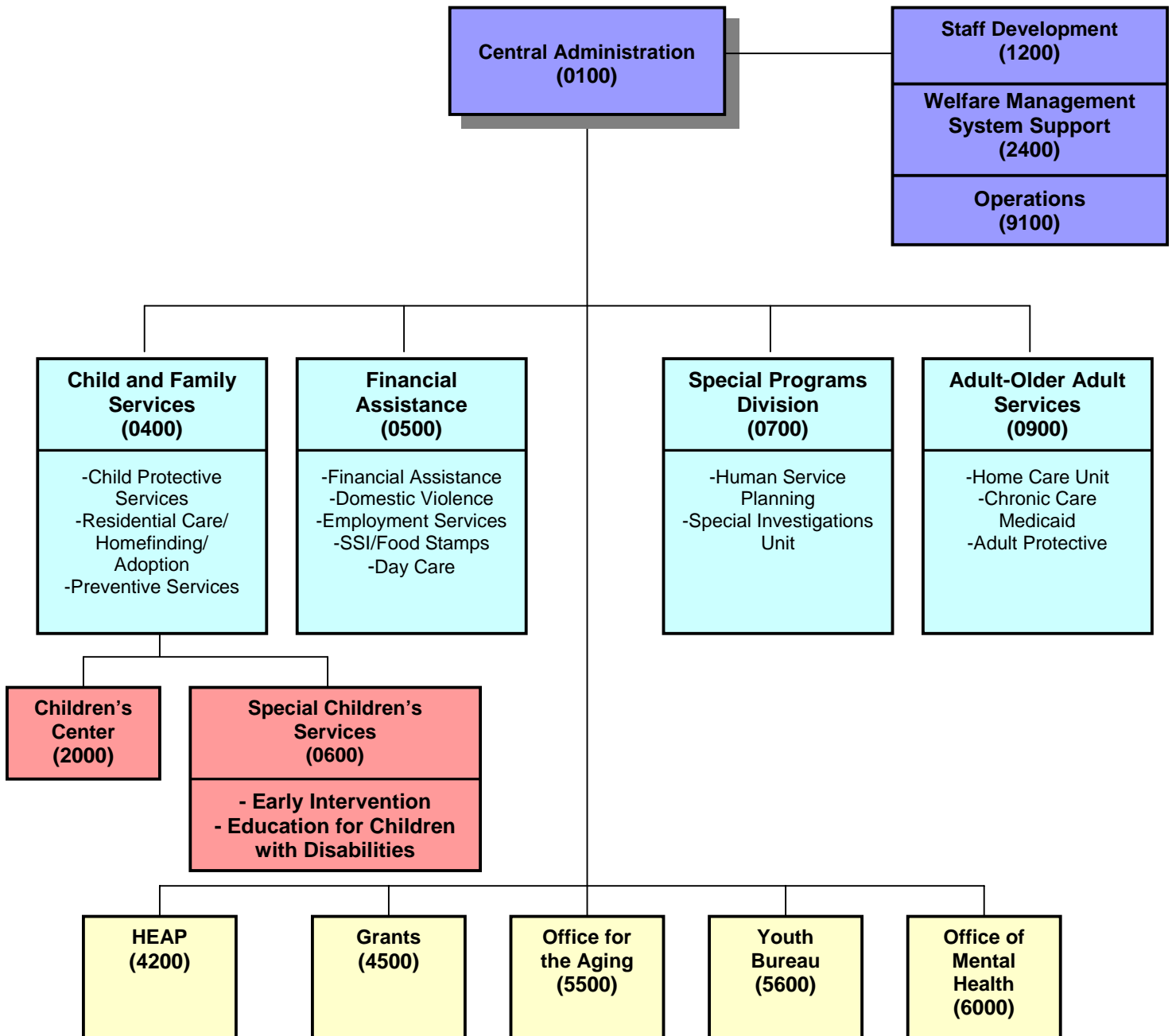


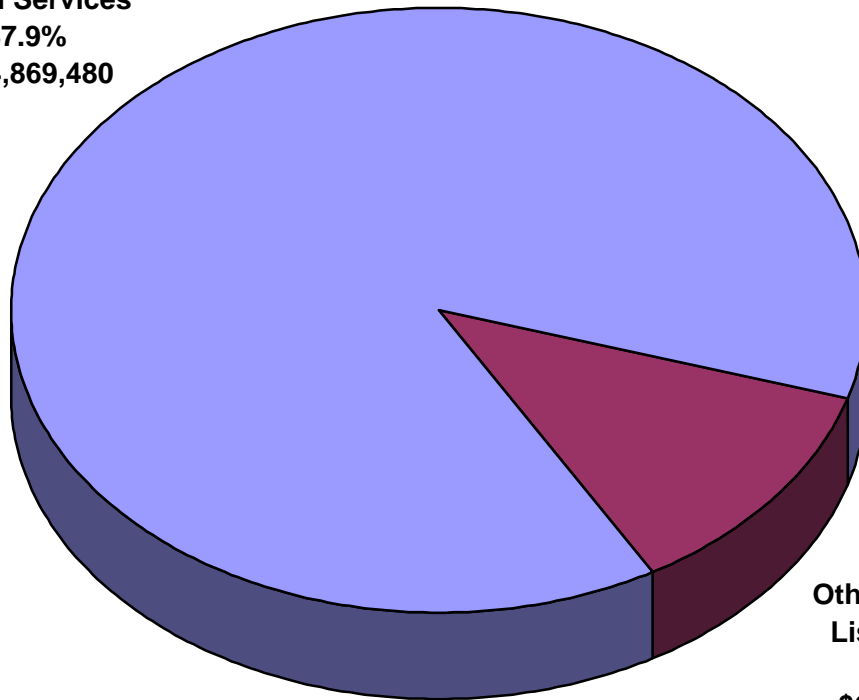
## DEPARTMENT OF HUMAN AND HEALTH SERVICES (051)



# HUMAN AND HEALTH SERVICES

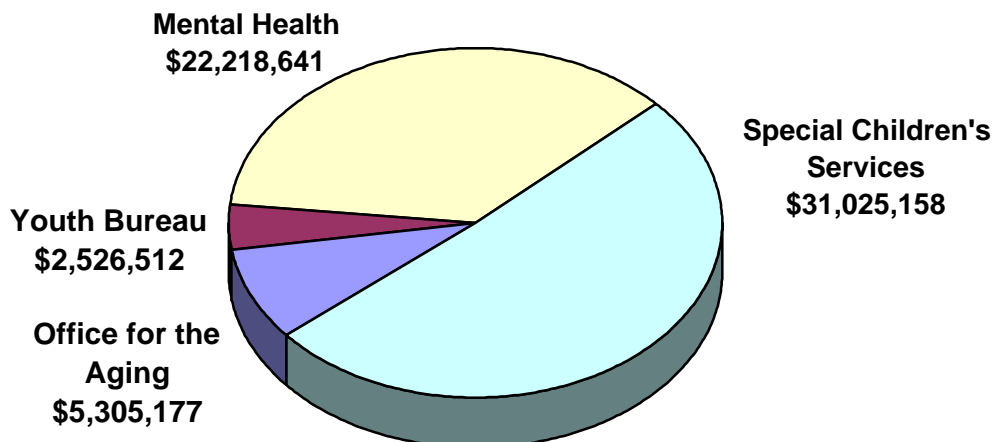
2004 Budget - \$505,944,968

**Social Services**  
87.9%  
\$444,869,480



**Other Divisions  
Listed Below**  
12.1%  
\$61,075,488

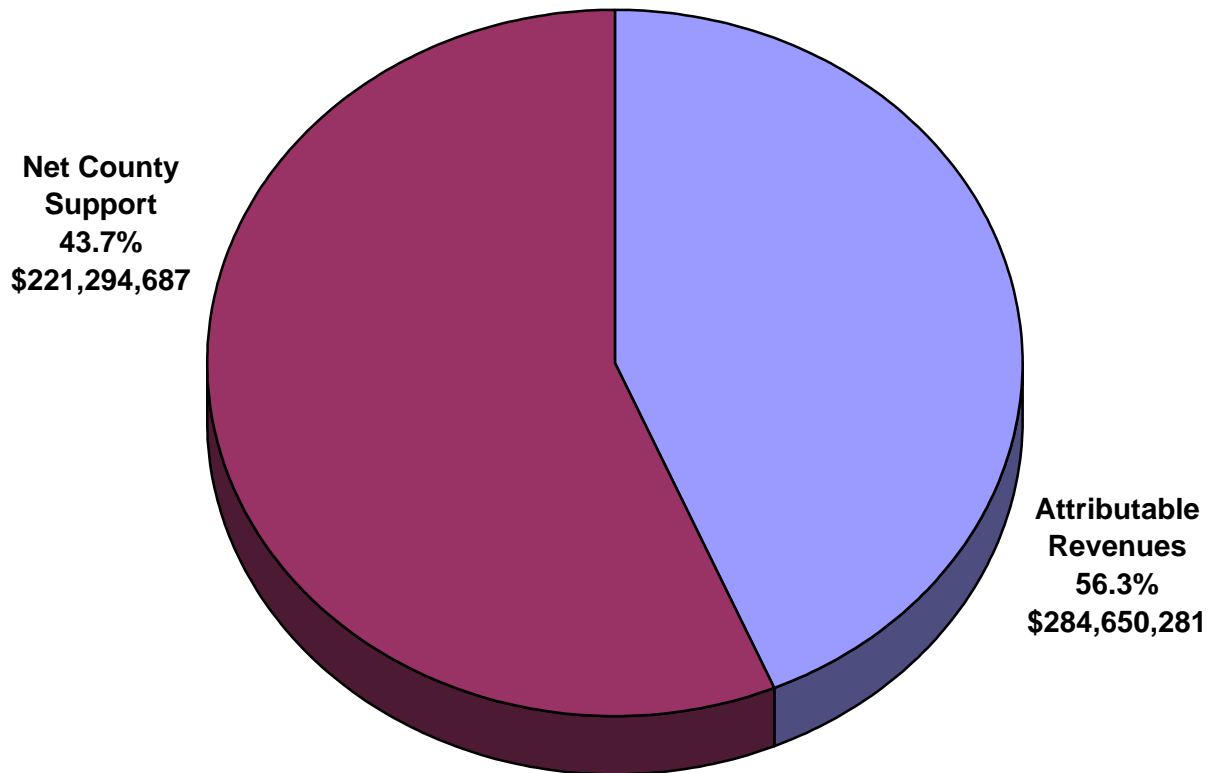
## Other Divisions



# **HUMAN AND HEALTH SERVICES**

## **2004 Budget - \$505,944,968**

### **NET COUNTY SUPPORT**



## **DEPARTMENT: Human and Health Services (051)**

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### **DEPARTMENT DESCRIPTION**

The Department of Human and Health Services has as its goal a common sense human service delivery system that is comprehensive, responsive, coordinated and based on measurable results. The Department provides various forms of assistance to citizens of Monroe County including income support, medical assistance and comprehensive services designed to promote a higher quality of life for children, families and disadvantaged or elderly adults.

The Department of Human and Health Services has been developed through the reorganization of the Department of Social Services, Office for the Aging, Office of Mental Health, the Rochester-Monroe County Youth Bureau, and the Early Intervention and Education of Children with Disabilities programs. The new Department has centralized intake, care management and transitional services within the various divisions as well as centralized finance, human resources and information services. This structure is focused on long-term improvements in fiscal performance, customer service and client and community based outcomes.

The Department of Human and Health Services is organized into the following primary Divisions; Central Administration, Financial Assistance, Office of Mental Health, Child and Family Services, Children's Center, Rochester-Monroe County Youth Bureau, Special Children's Services, Adult & Older Adult Services, Office for the Aging, Special Programs, and Operations.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Monroe County Department of Human and Health Services will provide services, supports and opportunities to Monroe County residents of all ages to assist them in achieving and maintaining self-sufficiency, independence, safety, permanency, physical and emotional well-being, and optimal development while maximizing customer and employee satisfaction and fiscal responsibility. Services are purchased or provided directly in a manner that is collaborative, coordinated and based upon measurable results.

#### **Key Result Areas**

Quality Services: Individuals and families are safe. Individuals and families experience permanency in their living situations. Individuals and families access needed support to obtain optimal development.

Quality of Life: Individuals and families are independent. Individuals and families will achieve and maintain physical and emotional well-being.

Economic Growth: Adults, older adults, and families are self-sufficient

Fiscal Responsibility: HHS will operate at a maximum level of fiscal responsibility

Customer Satisfaction: Customers of HHS will experience a high degree of satisfaction.

Productive Workforce: Employees of HHS will experience a high degree of satisfaction.

#### **Key Result Measures**

Quality Services: Number of consumers served within the various divisions and the outcome of those services; percent of contracted services that meet or exceed contract standards; utilization of performance management methods to support continuous quality improvement; increased intra-departmental utilization of resources to maximize consumers' success

Quality of Life: Increase in opportunities that support health and development of HHS consumers and assist in stabilizing the community; reduction in individual and community risk factors

Economic Growth: Percentage of cases meeting outcomes for self sufficiency, employment, and/or stable housing; number of consumers enrolled in unsubsidized employment; reduction in the number of youth and elderly placed out of home; increase partnerships between vocational programs and the private sector

Fiscal Responsibility: Budget performance consistent with budget forecasts; percentage of state and federal reimbursement eligible vs. claimed; services appropriately targeted and utilized; number of fraud investigations and funds recouped

Customer Satisfaction: Number of complaints; percentage of services completed within mandated timeframes; wait time tracking; establish a mechanism across HHS to measure customer satisfaction; number of opportunities for consumers and community at large to be involved in planning, implementation and evaluation of HHS services

Productive Workforce: Improvement in baseline measures of employee satisfaction; seek input from employees regarding ways to improve the work environment; average caseload; participation in professional development opportunities

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## **2003 Major Accomplishments**

### **Child and Family Services**

- Over 650 children returned from foster care to permanent homes with their parents, relatives, or through adoption
- Implemented training for mandated providers of Child Protective Services
- Reorganized Child and Family Services to improve outcomes
- Improved process for evaluating referrals to preventive services
- Family and Youth Partnership expanded to serve 50 children in the community who would otherwise require placement in a residential facility
- Research based parenting program implemented at 6 community based organizations

### **Financial Assistance**

- Implemented front-end employment activities to assist 4,000 Temporary Assistance applicants in securing employment, preventing the need for ongoing assistance
- Consolidated Intake activities for all Financial Assistance programs to streamline access to programs. This has prevented over 5,000 duplicate interviews as eligibility for all programs is now determined by each Intake staff member
- Reorganized undercare activities for all Financial Assistance programs by clients' major barrier to self-sufficiency. Recipients are assisted immediately in addressing barriers such as lack of day care, substance abuse, transportation and more quickly engaged in employment activities. This has resulted in over 4,000 recipients securing employment
- Implemented process changes throughout the Division to reduce cycle times. Reduced cycle times have been achieved for:
  - Processing of 97 percent of Medicaid, Temporary Assistance, Food Stamps and Day Care applications within 30 days
  - Engagement of Drug and Alcohol clients in employment activities within 90 days
  - Lengths of stay in emergency housing have been reduced
  - Assignment in Managed Care Programs within 30 days
- Undertook initiatives to assist special populations to secure employment. A case management approach for TANF cases that have been on assistance for more than five years has resulted in 200 families securing employment and/or coming off Temporary Assistance

### **Special Children's Services**

- Cost containment recommendations implemented within the 1<sup>st</sup> two quarters of the year
- Development and distribution of Preschool guidelines for completion/submission by School Districts to ensure timely billing
- Completion of the Education for Children with Disabilities (ECD) information system

- Creation and implementation of reports and tracking mechanisms for financial and non-financial outcomes
- Revision of Service Coordinator manuals to incorporate new processes for the EI program

### **Adult Older-Adult Services**

- Funding was secured to add Adult Protective Intake process to the Provider Resource Network, increasing community and agency collaboration
- Co-location of the Monroe County Office for the Aging (MCOFA) and Adult Protective Services (APS) established to increase the likelihood of collaborating services
- Protocols were developed and implemented giving APS top priority to services provided through MCOFA contracts
- Co-location of Adult Protective Services – East (APS-E) and Adult Protective Services – West (APS-W), creating a greater sense of collaboration and facilitation of integration of service provision, increasing the amount of time caseworkers dedicate to the consumer
- Creation of an intake and under-care component in Chronic Care Medicaid which drastically reduced the number of over due Medicaid recertifications

### **Office for the Aging**

- Completed the Senior Action Plan, the 10 year strategic plan which will guide planning and funding decisions until the next census. A community task force studied the issues and made recommendations to address the needs identified
- Conducted Sixth Annual Miles for Meals Walkathon in partnership with more than 25 senior meal programs and corporate sponsors. Approximately \$60,000 was raised in cash and in-kind services. The funds will be used to support nutrition programs
- Expanded services in the African-American and Latino communities through the following: The Office for the Aging and the local chapter of the Arthritis Association collaborated on a grant from New York State which trained two African-American women to teach exercise classes to minority participants to alleviate the chronic pain of arthritis, the courses began in 2003 with three Latina women trained for the same purpose; through the creation of the Medicare Unaware Coalition, the MCOFA Wellness Program, sponsored “A Celebration of Heritage and Health,” an event that educated minority seniors on the preventive services provided through Medicare; Added the Urban League as a case management vendor under the Expanded In-Home Services for the Elderly Program
- Provider Resource Network: implemented in all senior centers and other aging programs. It is now deployed in all Office for the Aging and United Way funded aging programs
- Communicated information about the Medicare Saving Program in assisted living residential facilities, subsidized and private senior apartment buildings. This program was conducted in cooperation with the other divisions of Human and Health Services
- Received the Margie May Wolcott Award of Excellence form the National OASIS Institute for the “Crime and Punishment in Monroe County” course

### **Special Programs**

- Developed/revised strategic framework (Mission, Vision, Key Result Areas, Measures) for reorganized Department of Human and Health Services
- Completed a cross discipline planning process to re-design the existing diversion system for JD and PINS youth; implemented key core findings
- Implemented revised Front End Detection process consistent with new intake process to increase identification of fraud prior to case opening
- Increased monitoring of informal child care providers to ensure that care is being provided in a safe environment

- Collaborated with the Children's Institute and University of Rochester Medical Center to implement Promoting Alternative Thinking Strategies (PATHS), a research based social competence promotion program in Rochester City School District, School #9

### **Staff Development**

- Coordinated, developed and delivered Medicaid and Temporary Assistance program "cross training" to all HHS Financial Assistance staff
- Updated and revised Medicaid, Food Stamp and Temporary Assistance training curricula to reflect both policy and operational changes
- Assisted Division Managers with the HHS reorganization, including the movement of staff and positions
- Developed and delivered Performance Management training to all HHS administrative and management staff

### **Rochester-Monroe County Youth Bureau**

- Developed, coordinated and supported the Monroe County Asset Initiative including hosting an Asset Summit for 700 youth and adults representing all communities in Monroe county; recognized over 330 Community Asset Builders at the Annual Asset Celebration event at Seneca Park Zoo; and hosted the Annual Asset Initiative community-wide leaders breakfast
- Provided professional staff development and organizational capacity building to contract agencies on integrating effective youth development philosophy, policy, process and practice and youth program models that work
- Continued statewide and national advocacy for youth development through Association of New York State Youth Bureaus; Empire State Coalition – Board member; New York State Advisory Board on Runaway/Homeless Youth – co-chair; Office of Children and Family Services Advisory Board; National Network for Youth; Partners for Children State team
- Implemented full year trial of the Youth Development Outcomes Measurement Project in partnership with the Youth Services Quality Council and United Way; younger age version of evaluation tool developed to pilot and participated in the planning process for a positive youth development campaign through a grant received from the Ad Council to YSQC
- As a member of the Greater Rochester After-School Alliance (GRASA) Steering Team, provided planning, funding and implementation support for an After-School Symposium for after-school providers and invited to attend a Symposium on After-School Financing and Youth Development in Washington, D.C. by the Council on Community Foundations for Youth

### **Office of Mental Health**

- Continued to advance the collaborative efforts of the Monroe County Office of Mental Health with other Department of Human and Health Services Divisions:
  - Developed a pilot project to focus on issues related to obtaining social security benefits for persons with mental illness who are receiving public assistance benefits
  - Collaborated with the Division of Social Services and Youth Bureau regarding services for the homeless
  - Worked to ensure that health care and welfare reform efforts resulted in improvements in quality of care, increased responsiveness to consumers, and more cost effective service delivery
  - Continued refinement of chemical dependency client tracking and monitoring system for treatment compliance
- Developed employment opportunities for persons with mental hygiene disabilities, including older adolescents and young adults. Priority strategies to improve vocational outcomes for persons with disabilities recommended by a community-wide Employment Services Task Force have continued to be implemented
- Expanded and enhanced services for high need/risk special populations, such as children with serious emotional disturbances, and individuals with mental illness and/or chemical dependency who are involved in the criminal and juvenile justice systems. Accomplishments in this area included the Youth and Family Partnership Project, Single Points of Accessibility for Children and Adults, and the Road to Recovery treatment alternative to prison

- Improved housing options for individuals with mental illness, including the conversion of an adult care facility to a service-enriched mental health single room occupancy residence to improve the quality of care and better meet the mental health care needs of residents
- Enhanced case management and care coordination services for high need populations, including the expansion of the Assertive Community Treatment Team and further development of the Western New York Care Coordination Project

## **2004 Major Objectives**

### **Child and Family Services**

- Continue to reduce number of children in foster care
- Expand research based parenting programs
- Improve system for monitoring outcome of residential placements
- Implement automated case management system for families receiving Child Protective, Foster Care, Preventive, or Adoption services

### **Financial Assistance**

- Expand employment initiatives to assist both applicants and recipients secure employment
  - Co-location of community employment programs at 691 St. Paul Street
  - Targeted employment programs for families receiving TANF for five years, substance abuse program participants, and transitional housing residents
  - Monthly Job Fairs for employable clients
  - Expansion of front-end employment activities
- Improved access to community programs for difficult to serve clients through development of a client-specific need assessment; approval of entry into contracted programs and coordinated monitoring of outcomes
- Maximize opportunities to access services and coordinate delivery of services for Public Assistance recipients/applicants with other-County departments. Specifically, Veterans' benefits and health care, mental health case management and housing programs, Youth Bureau employment programs and shared Intake with Adult/Older Adult Care Path

### **Special Children's Services**

- Continue to work with School District Committees on Preschool Special Education (CPSE) for timely development of cost-effective Individualized Education Plans in ECD
- Develop ongoing communication tools with ECD providers, School Districts and CPSEs
- Timely entering of ECD state information in the ECD Information System
- Evaluation and revision of Quality Measures and Cost Containment Recommendation of 2003
- Implementation of Quality Oversight Program in Early Intervention (EI)

### **Adult Older-Adult Services**

- Identify and eliminate processing problems within Chronic Care Medicaid that may contribute to the increased number of over due Medicaid applications
- Complete the process of adding Adult Protective to the Provider Resource Network
- Revamp the intake process in Adult Protective, through Provider Resource Network, further increasing the amount of time the caseworkers spend with the consumers
- Further increase collaborative efforts between MCOFA and APS
- Further increase collaborative efforts between APS-E and APS-W



## **Office for the Aging**

- Maintain services at the current level
- Begin implementation of the Senior Action Plan recommendations
- Improve coordination between the Office for the Aging and Adult Protective services through co-location and utilization of the Provider Resource Network (PRN)
- Implementation and utilization of the PRN to eliminate duplication and increase efficiency of service delivery
- Ensure effectiveness of services through programmatic and fiscal monitoring

## **Special Programs**

- Assist the department in identifying opportunities for efficiencies, cost-avoidance, process improvement, client and employee satisfaction through data analysis, program and service audits and special research projects
- Coordinate HHS participation in community collaboratives and initiatives
- Establish a collaborative effort to provide quality child care information and training opportunities to informal child care providers
- Provide ongoing specialized support to Financial Services in the areas of data analysis, data gathering, reporting and quality improvement
- Work with the County Executive's office, detention and foster care on implementation of new detention regulations by giving input on draft regulations and setting up system to collect detention data consistent with new regulations, etc.

## **Staff Development**

- Review, revise and develop training curriculum for newly hired Examiner staff to reflect programmatic, operational and HHS reorganization changes as a result of Operation Transform
- Assist HHS administrative and management staff with retaining staffing levels by providing on-going in-service and remedial program training in all service areas
- Provide Performance Management training for newly promoted supervisors in all the HHS service areas

## **Rochester-Monroe County Youth Bureau**

- Continue to develop, coordinate and support community-wide Asset Development initiatives and community recognition programs for Positive Youth Development activities and annual Youth Advocate / Young Citizen of the Year awards
- Continue to develop, implement and evaluate the comprehensive system of youth services throughout Monroe County; provide contract compliance, monitoring and fiscal accountability of funded programs and maintain and enhance a continuum of services for runaway/homeless youth services
- Actively participate in community initiatives consistent with the Youth Bureau's mission including the Greater Rochester After-School Alliance, Homeless Network, Youth Services Quality Council, Workforce Investment Youth Council, and Youth and Family Partnership
- Continue to provide professional development and organizational capacity building opportunities to youth work staff and youth-serving organizations through the Best Practices Partnership to improve work with youth and families
- Continue to support youth opportunities for youth action, civic engagement, youth voice and philanthropy

## **Office of Mental Health**

- Continue to expand and enhance services for high need/high risk special populations, such as children with serious emotional disturbances and individuals with mental illness and/or chemical dependency who are involved in the criminal and juvenile justice systems

- Work with developmental disabilities services to improve the coordination and access to services for individuals who are dual diagnosed with a mental health illness and mental retardation/developmental disabilities
- Continue to advance the collaborative efforts of the Office of Mental Health with other Divisions of the Department of Human and Health Services:
  - Work with the Division of Social Services to address issues related to obtaining social security benefits for persons with serious mental illness, including the evaluation of the pilot project begun in 2003, as well as other issues related to mental hygiene services needs
  - Work with the Office for the Aging and Adult/Older Adult Services to address issues related to mental hygiene services for older adults
  - Work with the Youth Bureau and Child and Family Services to address issues related to mental hygiene services for children and families
- Increase peer and non-traditional recovery oriented services in the mental health system

## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Division</u></b>		
Central Administration	4,380,743	3,225,892
Child and Family Services	20,964,067	19,741,292
Financial Assistance	0	23,163,501
Special Children's Services	28,026,176	31,025,158
Special Programs	0	3,089,682
Temporary Assistance	20,107,335	0
Adult Older-Adult Services	0	3,042,288
Staff Development	720,878	714,877
Medical Assistance	6,820,767	0
Children's Center	4,174,734	4,453,550
Welfare Management System Support	849,352	960,314
Programs:		
Safety Net Assistance	36,300,000	33,600,500
Day Care	49,772,215	47,745,670
Family Assistance	30,016,200	55,315,300
Adolescent Care	18,134,950	16,686,300
Medicaid	170,381,057	183,684,477
Child Welfare	35,725,414	38,585,800
Purchase of Services	12,130,714	9,253,510
Home Energy Assistance Program	10,985,838	0
Grants Division	3,072,254	0
Office for the Aging	5,769,215	5,305,177
Youth Bureau	3,249,526	2,526,512
Office of Mental Health	31,689,979	22,218,641
Operations	1,340,184	1,606,527
Debt Service	29,590	0
<b>Total</b>	<b>494,641,188</b>	<b>505,944,968</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	35,906,957	35,186,028
Equipment	116,518	38,625
Expenses	46,207,930	31,331,244
Public Assistance Benefits	230,878,935	243,015,080
MMIS Payments	158,335,225	171,534,477
Supplies and Materials	465,028	396,479
Debt Service	29,590	0
Employee Benefits	13,803,846	13,999,398
Interfund Transfers	8,897,159	10,443,637
<b>Total</b>	<b>494,641,188</b>	<b>505,944,968</b>
<b><u>Revenue</u></b>		
Federal Aid	82,403,771	84,480,371
State Aid	187,141,690	178,378,949
Federal Aid-HEAP	10,985,838	0
Repayments/Refunds	12,253,000	11,503,000
Transfers from Other Funds	1,340,184	1,606,527
Charges to Other Governments, Departments	535,380	319,093
Miscellaneous Revenue	1,452,905	1,970,866
Transfer From MCH (IGT)	15,263,705	6,391,475
<b>Total</b>	<b>311,376,473</b>	<b>284,650,281</b>
<b><u>Net County Support</u></b>	<b>183,264,715</b>	<b>221,294,687</b>

## **GRANT SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Total Division</u></b>		
Appropriations	494,641,188	505,944,968
Revenue	311,376,473	284,650,281
Net County Support	183,264,715	221,294,687
<b><u>Grants</u></b>		
Appropriations	14,896,388	429,900
Revenue	14,886,034	429,900
Net County Support*	10,354	0
<b><u>Tax Impact</u></b>		
Appropriations*	479,755,154	505,515,068
Revenue	296,490,439	284,220,381
Net County Support	183,264,715	221,294,687

\* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

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## **BUDGET HIGHLIGHTS**

*Budget highlights will be shown in each division.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Central Administration (051-0100)**

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**DIVISION DESCRIPTION**

Staff in this division provide upper management and administrative support services to the Department of Human and Health Services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	792,637	501,218
Expenses	205,794	175,303
Supplies and Materials	1,920	1,900
Employee Benefits	674,547	325,720
Interfund Transfers	2,705,845	2,221,751
<b>Total</b>	<b>4,380,743</b>	<b>3,225,892</b>
<b><u>Revenue Budgeted in Division (0100)</u></b>		
Federal Aid	1,576,699	1,084,994
State Aid	998,648	585,370
Other	24,852	24,852
<b>Sub-Total</b>	<b>2,600,199</b>	<b>1,695,216</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	584,727	395,847
State Aid	312,896	212,817
<b>Sub-Total</b>	<b>897,623</b>	<b>608,664</b>
<b>Total</b>	<b>3,497,822</b>	<b>2,303,880</b>
<b><u>Net County Support</u></b>	<b>882,921</b>	<b>922,012</b>

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**BUDGET HIGHLIGHTS**

***Expense** and **Revenue** reductions result from reorganization. Two sections in this division have been transferred to the Special Programs Division (051-0700).*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**SECTION DESCRIPTIONS****2003****2004****Administration (0101)****\$2,209,825****\$3,225,892**

The Director of Human and Health Services supervises the planning and delivery of all department programs, provides central policy direction, and manages department personnel. Staff in this section also perform financial analysis and develop the department's annual budget request. Charges to HHS for staff located in the Finance Department (012) have been moved from section (051-0110) to this section.

**Liaison (0105)****\$153,656****\$0**

This section has been transferred to the Special Programs Division (051-0700).

**Record Management (0110)****\$2,017,262****\$0**

This section has been transferred to the Special Programs Division (051-0700).

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Child and Family Services (051-0400)**

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**DIVISION DESCRIPTION**

The Child and Family Services division provides direct and purchased services to increase safety, ensure permanency, and enhance development for vulnerable children and families. The federal Adoption and Safe Families Act (ASFA) is the most comprehensive child welfare legislation in two decades and is having profound impacts on Child Protective Services, Foster Care, and Adoption. Three themes are central to ASFA. The first is that every decision about whether to keep a child at home, place him in foster care, or return him home from foster care must be based on careful review and documentation of safety. The second theme is that every child has the right to a permanent, loving home whether with biological parents, other relatives, or in an adoptive home. Child and Family Services is obligated to work toward this goal for all children. The third theme is timeliness. By creating tight timelines, ASFA requires that efforts to achieve safety and permanency be infused with a sense of urgency. As a result, services to children will be subject to more frequent administrative and legal reviews.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	12,359,816	11,211,719
Expenses	1,020,583	548,104
Supplies and Materials	41,639	26,647
Employee Benefits	4,676,302	4,414,275
Interfund Transfers	2,865,727	3,540,547
<b>Total</b>	<b>20,964,067</b>	<b>19,741,292</b>
<b><u>Revenue Budgeted in Division (0400)</u></b>		
Federal Aid	2,870,268	3,113,078
State Aid	4,043,928	3,299,345
<b>Sub-Total</b>	<b>6,914,196</b>	<b>6,412,423</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	6,807,578	5,983,568
State Aid	3,916,133	3,151,711
<b>Sub-Total</b>	<b>10,723,711</b>	<b>9,135,279</b>
<b>Total</b>	<b>17,637,907</b>	<b>15,547,702</b>
<b><u>Net County Support</u></b>	<b>3,326,160</b>	<b>4,193,590</b>

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**BUDGET HIGHLIGHTS**

*Personal Services and Expenses reductions result from reorganization. The Child Care section has been transferred to the Financial Assistance Division (051-0500) and the Adult Services section has been transferred to the Adult Older-Adult Services Division (051-0900). There was also a shift of rent from **Expenses** to **Interfund Transfers**.*

**SECTION DESCRIPTIONS****2003****2004****Administration (0401)****\$2,529,562****\$1,959,110**

This section is responsible for directing programs and personnel dedicated to the delivery of social services to eligible families, children, and individuals. The Child and Family Services manager has responsibility for coordinating with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

**Program Support (0410)****\$622,264****\$372,954**

This section monitors relevant input into three distinct state data bases, interprets and distributes reports from the state, provides staff training, and functions as a liaison between the county and state including management of federal, state and local program audits. It also maintains adoption subsidy cases and makes determinations of eligibility for federal reimbursement for foster care expenses.

**Child Care (0415)****\$1,516,505****\$0**

This section has been transferred to the Financial Assistance Division (051-0500).

**Child Protective Services (0420)****\$6,873,199****\$0**

Child Protective Services has been reorganized into three sections (0445), (0450) and (0455).

**IMPACT Team (0421)****\$303,494****\$0**

The IMPACT team has been reorganized into section (0450).

**Child Protective Services Enhancement (0422)****\$300,484****\$271,317**

This project, funded through the TANF Transitional Services allocation, is designed to test the impact of lower caseloads on the outcome of Child Protective Services (CPS) investigations. Project staff will be assigned to existing teams in order to enhance and intensify services to families during the process of a CPS investigation. Comparative data will be used to assess results.

**Residential Care/Homefinding/Adoption (0425)****\$4,357,852****\$4,709,855**

Staff working in this section provide a variety of specialized foster care services. They are responsible for identifying, training, certifying and monitoring foster homes. They are also responsible for arranging and monitoring placements in residential care facilities for Persons in Need of Supervision (PINS) and Juvenile Delinquents who are placed in voluntary child care agencies. Finally, they are responsible for locating adoptive homes, monitoring pre-adoptive placements and completing the adoption process for children who cannot return to their parents or other relatives.

**Adult Services (0430)****\$1,049,019****\$0**

Adult Services has been transferred to the Adult Older-Adult Services Division (051-0900).

**Supportive Services (0435)****\$2,718,977****\$0**

Supportive Services has been reorganized into sections (0425) and (0440).



	<u>2003</u>	<u>2004</u>
<b>Preventive Services (0440)</b>	<b>\$692,711</b>	<b>\$1,260,940</b>

Preventive services are provided to children identified as being at risk of foster care placement and to children whose length of time in foster care can be shortened with this assistance. The staff in this section screen all preventive services cases, track the progress of children being served and monitor program effectiveness. Services to the families may be either purchased or provided directly by HHS staff. Day care is provided as an additional supportive service when a necessary part of the case plan.

<b>Child Protective Intake and After-hours (0445)</b>	<b>\$0</b>	<b>\$1,105,937</b>
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Child Protective Services maintains a local hotline and is responsible for taking child abuse calls reported to New York State 24 hours per day, seven days a week. Staff in this unit screen calls to see if they meet the standards for a CPS report, assign them to the appropriate investigative unit, and initiate immediate investigations when necessary on weekends and late at night.

<b>Child Protective Investigation (0450)</b>	<b>\$0</b>	<b>\$4,388,922</b>
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Staff in this section investigate reports of child abuse and neglect. These investigations must be initiated within 24 hours of receipt. Investigations include contacts with parents, children and collateral sources (e.g. doctors, schools). Families are referred to preventive services or community based service organizations. Children at imminent risk may be placed in foster care. If a report is indicated a decision is made whether or not there needs to be family court involvement.

<b>Child Protective Management (0455)</b>	<b>\$0</b>	<b>\$5,672,257</b>
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Families in indicated CPS cases where there are serious concerns about the ability of the family to provide appropriate care for the children are the responsibility of the Child Protective Management teams. Families, most of whom HHS is ordered by family court to supervise, are provided with supportive services. Children may be placed in foster care, with relatives, or remain at home depending on the severity of the parents' needs and the availability of other family members to care for them. The goal of these teams is to provide safe, permanent homes for children either with their own parents, with relatives or by freeing them for adoption if necessary.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
<b>Planning</b>			
Adoption Subsidy Cases (average monthly)	865	915	951
Eligibility Determinations for Federal Reimb. Per Year	720	710	690
Service Plans for Children Entered Per Year	3,800	3,600	3,550
<b>Child Protective</b>			
Reports of Abuse Investigated Per Year	441	450	450
Reports of Neglect Investigated Per Year	5,526	5,550	5,550
Reports of Sexual Exploitation Investigated Per Year	423	420	425
Reports of Cocaine Babies Investigated Per Year	59	55	50
<b>Foster Care/Adoption</b>			
Children Served Per Year			
Family Care	1,148	1,125	1,100
Group/Institutional Care	532	525	515
Adoptive Homes	139	140	140
New Placements Per Year			
Family Care	506	500	490
Group/Institutional	208	200	190
Adoptions Finalized Per Year	98	100	100
<b>Services to Prevent Foster Care</b>			
Families Served Per Year	2,030	1,900	1,850
Children Served Per Year	4,994	4,750	4,600
Percentage of Children who Avoid Foster Care During Service	98%	95%	95%

**DEPARTMENT: Human and Health Services (051)****DIVISION: Financial Assistance (051-0500)**

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**DIVISION DESCRIPTION**

The Financial Assistance Division is responsible for the delivery of temporary assistance, Medicaid, food stamps and day care and for ensuring that only persons eligible for public assistance services are provided such aid. This division also includes employment, domestic violence and managed health care services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	0	13,505,940
Expenses	0	1,210,736
Supplies and Materials	0	8,375
Employee Benefits	0	5,437,937
Interfund Transfers	0	3,000,513
<b>Total</b>	<b>0</b>	<b>23,163,501</b>
<b><u>Revenue Budgeted in Division (0500)</u></b>		
Federal Aid	0	9,047,033
State Aid	0	3,744,525
Charges to Other Governments	0	212,189
Other	0	169,158
<b>Sub-Total</b>	<b>0</b>	<b>13,172,905</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
<i>Federal Aid</i>	<i>0</i>	<i>81,804</i>
<i>State Aid</i>	<i>0</i>	<i>536,996</i>
<b>Sub-Total</b>	<b>0</b>	<b>618,800</b>
<b>Total</b>	<b>0</b>	<b>13,791,705</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>9,371,796</b>

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**BUDGET HIGHLIGHTS**

*The divisions of Temporary Assistance (051-0800) and Medical Assistance (051-1600) along with Child Care staff from Child and Family Services (051-0400) have been combined in this new division.*

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Financial Services Administration (0501)</b>	<b>\$0</b>	<b>\$4,367,810</b>
This section plans and directs the programs which provide temporary assistance, Medicaid, food stamps, day care and other assistance to individuals and families eligible for public assistance.		
<b>Financial Services Operations (0510)</b>	<b>\$0</b>	<b>\$12,580,104</b>
This section is responsible for processing applications for temporary assistance, Medicaid, food stamps, providing case management to certify continued client eligibility, and for executing grant changes in response to changing circumstances. Determining eligibility for emergency services including the payment of fuel and utility bills, temporary housing, household furnishings, clothing and food are other major responsibilities carried out by this section. Also included are alcohol and substance abuse assessments.		
<b>Building Independence Long Term (BILT) (0513)</b>	<b>\$0</b>	<b>\$518,983</b>
The staff in this section of the employable work group works intensively with long term Family Assistance recipients to help them achieve self-sufficiency. Using a case management model, case managers and case assistants work individually with a small number of families to help them set and achieve long term goals in order to become self-sufficient. This program is funded through the TANF Transitional Services allocation.		
<b>Employment Services (0520)</b>	<b>\$0</b>	<b>\$1,986,282</b>
The Employment Services Unit administers the state work rules for public assistance clients who require appropriate applicants/recipients to seek work and/or participate in employability development programs. The work performed by this unit directly affects the public assistance caseloads. More than 7,500 public assistance recipients will be enrolled in employment and training programs. Approximately 4,100 will secure employment.		
With enhanced revenue, employment services are also provided for Food Stamp applicants and recipients, the Rochester City School District (EDGE program) and the Rochester Educational Opportunity Center (BRIDGE program).		
<b>Supplemental Security Income (SSI) Food Stamps (0530)</b>	<b>\$0</b>	<b>\$591,191</b>
This group authorizes food stamp benefits for SSI beneficiaries and handles any incidental Medicaid issues for SSI recipients.		
<b>Teenage Services (0535)</b>	<b>\$0</b>	<b>\$135,974</b>
New York State legislation referred to as the Teenage Services Act (TASA) mandated implementation of services directed toward the problems and consequences of teenage pregnancy and parenthood. Public assistance recipients under 18 years of age who are pregnant or are parents are afforded comprehensive case management services combining temporary assistance objectives of self-sufficiency, services objectives of family stability, and medical objectives of comprehensive health care.		
<b>Transitional Opportunities Program (TOP) (0540)</b>	<b>\$0</b>	<b>\$591,666</b>
The Transitional Opportunities Program (TOP) is modeled after the successful Child Assistance Program (CAP) which Human and Health Services operated in the past. TOP serves employed Family Assistance recipients who are provided with the support services necessary to maintain their employment and to increase their earnings to allow them to leave the Temporary Assistance rolls. A case management approach includes identifying and addressing barriers to full self-sufficiency and any unique circumstances which may be impacting a family's ability to leave the cash assistance system.		

	<u>2003</u>	<u>2004</u>
<b>MA Managed Care (0541)</b>	<b>\$0</b>	<b>\$346,372</b>

Medicaid Managed Care is a mandatory program to enroll Medicaid recipients in pre-paid, cost saving Health Maintenance Organizations (HMO) as an alternative to fee-for-service Medicaid. Services are also provided to assist in locating medical providers for pregnant women through the Prenatal Care Assistance Program (PCAP) and for Medicaid recipients under age 21 through the Child/Teen Health Plan (C/THP). The Disability Review Program gathers medical information and makes determinations of disability based on Social Security definitions in order to secure retroactive federal Medicaid reimbursement. It also assists Safety Net recipients with the Supplemental Security Income (SSI) application process. The Third Party function monitors Medicare and private health insurance policies as a means of reducing Medicaid payments. A Medicaid recovery process is also conducted to collect improperly paid claims.

<b>Healthy TANF Transitions (0550)</b>	<b>\$0</b>	<b>\$337,952</b>
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This program maximizes health care coverage for individuals leaving the TANF rolls by linking them to children's Medicaid programs, Child Health Plus, Family Health Plus and available low-cost commercial insurance products. This program is funded through the TANF Transitional Services allocation.

<b>Fair Hearing (0555)</b>	<b>\$0</b>	<b>\$696,007</b>
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New York State Social Services regulations mandate that an applicant or recipient of any Social Services program may appeal an unacceptable decision or action and be provided an opportunity to have a hearing concerning the appeal.

The applicant or recipient may make the request for a Fair Hearing directly to New York State officials who in turn refer the applicant or recipient to the local Social Services district. Every applicant or recipient of Social Services programs must be informed in writing at the time of application or at the time of any departmental action affecting his or her receipt of assistance or services of the right to Fair Hearing.

<b>Income Eligible Day Care (0560)</b>	<b>\$0</b>	<b>\$760,507</b>
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Day care is provided to enable low-income parents to maintain employment. The staff in this section provide day care placement services to children between the ages of six weeks and 13 years.

<b>Family Violence Option Program (0580)</b>	<b>\$0</b>	<b>\$250,653</b>
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The New York State Welfare Reform Act of 1997 included this program in its legislation to address the safety needs of victims of domestic violence and their children. This program funds a Domestic Violence Program Coordinator to coordinate existing domestic violence services provided by other county departments. This liaison function has the responsibility to ensure that all Family Assistance applicants have access to domestic violence support services.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Eligibility Operations			
Total Applications Processed-Cash Assistance	55,859	56,000	56,000
Percent Opened	16%	16%	16%
Monthly Openings and Reactivations	1,051	1,025	1,025
Open/Close One-time Payments	8,908	9,000	9,000
Applicants Diverted to Jobs	3,144	4,000	4,000
Total Medicaid Applications	29,519	38,600	38,600
Service Delivery			
Average Monthly Family Assistance Caseload	6,686	6,695	6,775
Average Monthly Safety Net Caseload	5,329	6,005	4,925
Average Monthly Medicaid Caseload	43,163	48,000	48,000
Average Monthly Food Stamp Caseload	29,351	31,029	32,000
Yearly Recertifications Processed-Cash Assistance	17,375	17,400	17,400
Yearly Recertifications Processed-Medicaid	14,254	16,300	16,300
Number of Medicaid Managed Care Plan Enrollees	55,162	55,000	55,000
Housing			
Emergency Placements	8,533	6,500	6,500
Security Agreements			
Claims Approved	777	870	870
Dollar Amount of Claims	\$389,000	\$290,000	\$290,000
Housing Code Violations Identified	1,505	600	600
Compliance after Notification	904	317	317
Employment			
Initial Assessments	8,281	7,200	8,200
Safety Net Individuals Obtaining Employment	1,635	1,650	1,700
Family Assistance Individuals Obtaining Employment	2,069	2,400	2,400
Cost Avoidance/Recoveries			
Individuals to SSI	1,133	1,200	1,200
Average Monthly Case Closing	1,026	1,030	1,030
Fair Hearings			
Scheduled	6,022	6,000	6,100
Decisions for the Agency	1,155	1,150	1,200
Won by Default	2,342	2,200	2,300
Decisions against Agency	255	300	300
Withdrawn without Hearing/No Issue	1,106	1,200	1,300
Administrative Disqualification Hearings Processed			
Hearings Processed	169	95	120
Continued Aid Cases Monitored/Reported	2,600	2,100	2,500
Compliance Cases Monitored/Reported	1,095	1,382	1,500
Child Care – Children Served Per Month	12,261	11,050	11,145
Average # of Children Served Monthly in Child Care Centers	3,011	2,850	3,000
Average # of Children Served Monthly by Family/Group Child Care Providers	3,684	3,300	3,645
Average # of Children Served Monthly by Informal Child Care Providers	5,566	4,900	4,500

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Special Children's Services (051-0600)**

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**DIVISION DESCRIPTION**

Special Children's Services are state-mandated programs for children with disabilities. Through early intervention the functional abilities of the children are maximized, and the need for costly services later in childhood is reduced.

The two programs in this division are the Early Intervention (EI) Program, for children ages birth up to three years of age, and the Education for Children with Disabilities (ECD) Program, for children three years of age and older.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	690,476	767,020
Expenses	255,009	310,329
Public Assistance Benefits	26,840,819	29,678,000
Supplies and Materials	701	1,601
Employee Benefits	200,229	237,105
Interfund Transfers	38,942	31,103
<b>Total</b>	<b>28,026,176</b>	<b>31,025,158</b>
<b><u>Revenue</u></b>		
Early Intervention Services	7,392,421	8,344,653
Children with Disabilities	10,414,738	11,307,711
Grant Funds	60,719	30,000
<b>Total</b>	<b>17,867,878</b>	<b>19,682,364</b>
<b><u>Net County Support</u></b>	<b>10,158,298</b>	<b>11,342,794</b>

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**BUDGET HIGHLIGHTS**

*The increase in **Personal Services** reflects the creation of a Special Children's Services Administrator position. **Expenses** includes increases for postage and computer maintenance. Appropriations for **Public Assistance Benefits** are based on current program expense trends. The **Employee Benefits** category is higher due to an increase in retirement costs.*

*Revenues are formula driven and are adjusted annually based on the projected expenses. **Grant Funds** in the Early Intervention Program will be appropriated as received throughout the year.*

**SECTION DESCRIPTIONS****2003****2004****Early Intervention Program (0610)****\$10,981,738****\$11,649,597**

Early Intervention is a state-mandated entitlement program. The goal of this program is to ensure that families of infants and toddlers with suspected or confirmed developmental delays receive services appropriate to their needs through the provision of service coordination and development of Individual Family Service Plans.

Staff provide initial service coordination and municipal oversight to children and families eligible for the program to ensure that the child's and the family's needs are met and that the EI services provided are effective and appropriate. Outcome measures include the percent of children with an Individualized Family Services Plan developed within 45 days and who receive services within 2 weeks of the plan date.

**Education for Children with  
Disabilities Program (0650)****\$17,044,438****\$19,375,561**

The goal of this program is to ensure that children ages 3-5 with disabilities receive special education services appropriate to their needs in a cost effective manner.

**Ages 3 - 5**

Under section 4410 of the Education Law, school districts are responsible for eligibility and placement determinations for preschool children. Committees on Preschool Special Education (CPSEs) have been established in each school district. Evaluations are conducted and service recommendations are made by preschool program providers. Based on changes in federal law, emphasis is now being placed on serving children in "the least restrictive environment" that will meet their needs. Based on their needs, children are served along a continuum, beginning with community-based related services and moving toward a special class, five days a week, for the most involved children.

In 1993, the State Education Department (SED) implemented a price-based methodology for reimbursing evaluation costs. Formerly, these costs were bundled as part of tuition rates. Over time, this should enable SED to equalize and reduce evaluation costs. However, this change has doubled the volume of authorizations, payments, and claims to be processed by the county.

**Ages 5 - 21**

School-age children receiving special education may be eligible for the summer program as determined by the school district Committee on Special Education (CSE). On an annual basis, 10% of these costs are charged back to the county by the State Education Department.

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**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Percent of infants/toddlers in EI with an Initial Family Services Plan (IFSP) completed within 45 days of referral	66.2%	80%	80%
Percent of infants/toddlers who receive services within 2 weeks of the service plan	58%	65%	65%



**DEPARTMENT: Human and Health Services (051)****DIVISION: Special Programs (051-0700)**

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**DIVISION DESCRIPTION**

The Special Programs Division interfaces with state and federal offices, conducts cost saving and cost avoidance activities, program management, mandated planning and reporting, policy and procedure development, quality control and improvement, fraud investigation, legislative referrals, specialized program support and grant writing. Additionally, the Special Programs Division is the coordination point between the whole department and the following mandated divisions: Office of Mental Health, Office for the Aging and the Youth Bureau.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	0	1,997,478
Expenses	0	71,680
Supplies and Materials	0	2,630
Employee Benefits	0	871,961
Interfund Transfers	0	145,933
<b>Total</b>	<b>0</b>	<b>3,089,682</b>
<b><u>Revenue Budgeted in Division (0700)</u></b>		
Federal Aid	0	1,181,235
State Aid	0	893,558
<b>Sub-Total</b>	<b>0</b>	<b>2,074,793</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	0	140,130
State Aid	0	75,337
<b>Sub-Total</b>	<b>0</b>	<b>215,467</b>
<b>Total</b>	<b>0</b>	<b>2,290,260</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>799,422</b>

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**BUDGET HIGHLIGHTS**

*The Special Programs Division includes portions of the former Temporary Assistance (051-0800) and Medical Assistance (051-1600) divisions, as well as portions of Central Administration (051-0100).*

**SECTION DESCRIPTIONS****2003****2004****Administration (0701)****\$0****\$309,714**

This section is responsible for directing programs and personnel dedicated to cost saving and cost avoidance activities, interfacing with state and federal offices, program management, mandated planning and reporting, policy and procedure development, quality control and improvement, fraud investigation, legislative referrals, specialized program support, grant writing and coordination among the various departmental divisions.

**Human Services Planning (0705)****\$0****\$304,955**

This section is responsible for developing, researching and writing state plans, e.g., Integrated County Plan, Juvenile Justice Plan, TANF Plan. This section conducts research, collects and analyzes data, develops and submits key reports to meet mandated local, state and federal requirements and departmental goals. Staff in this section assist HHS Administration, other HHS Divisions and the County Executive's Office with special initiatives as needed. Other responsibilities include procedure and process development, improved project design and new project development.

**Quality Review Team (0712)****\$0****\$317,151**

This section is responsible for providing specialized support directed to improving overall quality and performance. Ongoing efforts include identification of unreported/under-reported income, overpayment computation, Intentional Program Violation, Informal Day Care improvement project. Liaison with Section 8 Housing to ensure correct budgeting of shelter allowances. Liaison with Social Security Administration to provide budgeting information necessary to complete SSI determination. Interface with the County Law Department and the District Attorney's Office in all recovery and investigation issues.

**Special Projects-Audit (0714)****\$0****\$431,618**

Staff in this section are responsible for identifying and implementing special initiatives to improve efficiencies in the department's implementation of mandated programs. This section conducts program and case audits and provides specialized support to other HHS divisions.

**Special Investigations Unit and Special Client Services (0738)****\$0****\$1,195,402**

This Special Investigations Unit performs services relating to client use of public assistance. This unit conducts validation checks of active cases and new applications to verify eligibility (close or open case decisions), investigates charges of fraud or misuse of public funds, claims of lost or stolen checks, and claims of loss and damage due to fire, flood or similar catastrophe. The Client Support portion determines eligibility for public burial for persons of indigent status after a search for alternate fiscal resources in bank accounts, insurance policies, or through Veteran's death benefits. This unit also operates the Photo Identification System, and works with the County Law Department and the Districts Attorney's Office in all legal issues resulting from fraud investigation.

**Records Management (0745)****\$0****\$530,842**

This unit is responsible for coordinating and storing case files, retrieving required files for use by all divisions, primarily the Child and Family Services Division and the Financial Assistance Division. Additionally this unit manages the elimination of files the department is no longer required to keep.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Quality Improvement Case Audits	N/A	500	600
Public Assistance	N/A	150	200
Food Stamps	N/A	100	100
Medicaid	N/A	150	200
Child Care	N/A	100	100
Intentional Overpayments Discovered			
Public Assistance	111	100	100
Food Stamps	128	105	105
Fraud Investigation			
Investigations Completed	12,030	12,400	12,500
Recoveries-Dollar Amount (millions)	\$2.9	\$2.8	\$2.8
Prosecutions:			
Number	65	45	45
Dollar Amount	\$490,000	\$250,000	\$250,000
Denials/Closings	3,112	3,400	3,400
Special Client Services			
Tax/Mortgage Default Evaluations	156	155	155
Property Management Evaluations	101	100	100
Burials Approved	686	685	685
Burials Denied	67	90	90

**DEPARTMENT: Human and Health Services (051)****DIVISION: Temporary Assistance (051-0800)**

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**DIVISION DESCRIPTION**

The Division of Temporary Assistance had as its primary focus the return of citizens to productive roles in the private economy. The division was responsible for ensuring that only persons who were eligible for public assistance services were provided such aid. Public Assistance grants, Emergency Assistance and Food Stamps were among the types of services provided. This division also included client support services, welfare fraud investigations and client employment services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	10,566,014	0
Expenses	4,575,203	0
Supplies and Materials	5,015	0
Employee Benefits	3,939,140	0
Interfund Transfers	1,021,963	0
<b>Total</b>	<b>20,107,335</b>	<b>0</b>
<b><u>Revenue Budgeted in Division (0800)</u></b>		
Federal Aid	10,663,210	0
State Aid	4,663,494	0
Charges to Other Governments	187,455	0
Charges to Other Departments	103,992	0
Other	126,886	0
<b>Sub-Total</b>	<b>15,745,037</b>	<b>0</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	187,223	0
<b>Sub-Total</b>	<b>187,223</b>	<b>0</b>
<b>Total</b>	<b>15,932,260</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>4,175,075</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*The Department of Human and Health Services has been reorganized for 2004. As part of this reorganization, the Division of Temporary Assistance no longer exists. The following Section descriptions are as they were for the 2003 budget.*

*The staff costs, non-personnel expenses and divisional revenues previously budgeted under Temporary Assistance have been reallocated to the Financial Assistance (051-0500), Special Programs (051-0700), and Adult Older-Adult Services (051-0900) divisions for 2004.*

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Administration (0801)</b>	<b>\$2,907,349</b>	<b>\$0</b>
This section plans and directs the programs which provide financial aid, food stamps, and other assistance to individuals and families eligible for public assistance.		
<b>Temporary Assistance Operations (0810)</b>	<b>\$8,314,810</b>	<b>\$0</b>
This section is responsible for processing applications for temporary assistance, providing case management to certify continued eligibility, and for executing grant changes in response to changing circumstances. Food Stamps are also processed by this staff, as public assistance recipients are automatically entitled to these services. Determining eligibility for emergency services including payment of fuel and utility bills, temporary housing, household furnishings, clothing and food are other major responsibilities carried out in this section.		
<b>Drug/Alcohol Program (0812)</b>	<b>\$1,001,330</b>	<b>\$0</b>
This program, funded through the TANF Transitional Services allocation, provides mandated substance abuse screening for all adult public assistance applicants and recipients. Also included in this section are contractual funds for the Home Free Program, which is designed to provide families with supported, safe, drug-free housing and wrap-around services through a case management model. Program goals include: improved compliance with substance abuse/mental health treatment, improved housing stability and improved family stability.		
<b>Building Independence Long Term (BILT) (0813)</b>	<b>\$511,616</b>	<b>\$0</b>
The staff in this section work intensively with long term Family Assistance recipients to help them achieve self-sufficiency. Using a case management model, case managers and case assistants work individually with a small number of families to help them set and achieve long term goals in order to become self-sufficient. This program is funded through the TANF Transitional Services allocation.		
<b>PRIDE Houses (0814)</b>	<b>\$166,031</b>	<b>\$0</b>
Monroe County's PRIDE Houses (People, Resources, Initiative, Determination, Empowerment) serve as vital links between community service providers and the City of Rochester neighborhoods. Located at Brown Street and St. Paul Street, the PRIDE Houses offer services from Social Services and Public Health, the Office for the Aging, the Veteran's Service Agency, Probation and the Youth Bureau. The New York State Department of Labor, AmeriCorps and Key Bank have set up on-site offices, and several community groups are using the facilities for informational and educational programs, including a Homework Club for neighborhood children.		
<b>Client Support Services and Investigations (0815)</b>	<b>\$2,180,032</b>	<b>\$0</b>
This section includes Client Benefits/Special Investigations, the Housing Units, Quality Review Team, the Welfare Fraud Bureau, and Food Stamp Fraud & Abuse.		
The Client Benefits Unit determines eligibility for public burial for persons of indigent status after a search for alternate fiscal resources in bank accounts, insurance policies, or through Veterans death benefits. The unit also provides property management of client-owned properties. The Special Investigations Unit performs services relating to client use of public funds. It conducts validation checks of active cases and new applications to verify eligibility (close or open case decisions), investigates charges of fraud or misuse of public funds, claims of lost or stolen checks, and claims of loss and damage due to fire, flood, or similar catastrophe. It also operates the Photo Identification System. The Welfare Fraud Bureau works with the District Attorney's Office to prosecute welfare fraud.		
The Housing Unit provides resources to replace household furnishings after a fire, flood or catastrophe. This unit makes temporary housing placements, assists clients in securing permanent housing, maintains lists of available affordable housing, operates a landlord hotline to assist landlords with problems, and withholds rent upon tenant complaint and confirmation of housing violations by city and town building inspectors. The Emergency Shelter program is also funded here as well as housing services for the mentally disabled.		

	<u>2003</u>	<u>2004</u>
<b>Employment Services (0818)</b>	<b>\$1,856,341</b>	<b>\$0</b>

The Employment Services Unit administers the state work rules for public assistance clients which require appropriate applicants/recipients to seek work and/or participate in employability development programs. The work performed by this unit directly affects the public assistance caseloads. More than 7,500 public assistance recipients will be enrolled in employment and training programs. Approximately 2,400 will secure employment. The Work and Learn Center is administered in this section. Assessments and supportive services are provided to 3,600 public assistance clients, some of whom participate in community college programs. The local share of the program is provided by a contribution from Monroe Community College. The Work and Learn Center funding is located in Family Assistance (3300). This section also funds Transition to Education Responsibility, which is jointly operated by Social Services and the Rochester City School District. This program tracks the attendance of students for the purpose of counseling and public assistance eligibility.

With enhanced revenue, employment services are also provided for Food Stamp applicants and recipients, the Rochester City School District (EDGE program) and the Rochester Educational Opportunity Center (BRIDGE program).

<b>Teenage Services (0835)</b>	<b>\$99,216</b>	<b>\$0</b>
--------------------------------	-----------------	------------

New York State legislation referred to as the Teenage Services Act (TASA) mandated implementation of services directed toward the problems and consequences of teenage pregnancy and parenthood. Public assistance recipients under 18 years of age who are pregnant or are parents are afforded comprehensive case management services combining temporary assistance objectives of self-sufficiency, services objectives of family stability, and medical objectives of comprehensive health care.

<b>Transitional Opportunities Program (TOP) (0840)</b>	<b>\$1,014,344</b>	<b>\$0</b>
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The Transitional Opportunities Program (TOP) is modeled after the successful Child Assistance Program (CAP) which Social Services operated for the past several years. TOP serves employed Family Assistance recipients who are provided with the support services necessary to maintain their employment and to increase their earnings to allow them to leave the Temporary Assistance rolls. A case management approach includes identifying and addressing barriers to full self-sufficiency and any unique circumstances which may be impacting a family's ability to leave the cash assistance system.

<b>Fair Hearing (0855)</b>	<b>\$520,316</b>	<b>\$0</b>
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New York State Social Services regulations mandate that an applicant or recipient of any Social Services program may appeal an unacceptable decision or action and be provided an opportunity to have a hearing concerning the appeal.

The request for a Fair Hearing may be made by the applicant or recipient directly to New York State officials who in turn refer the applicant or recipient to the local Social Services district. Every applicant or recipient of Social Services programs must be informed in writing at the time of application or at the time of any departmental action affecting his or her receipt of assistance or services of the right to Fair Hearing.

<b>Family Violence Option Program (0880)</b>	<b>\$336,650</b>	<b>\$0</b>
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The New York State Welfare Reform Act of 1997 included this program in its legislation to address the safety needs of victims of domestic violence and their children. This program funds a Domestic Violence Program Coordinator to coordinate existing domestic violence services provided by other county departments. This liaison function has the responsibility to ensure that all Family Assistance applicants have access to domestic violence support services.

<b>Family Stabilization Program (0885)</b>	<b>\$757,966</b>	<b>\$0</b>
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Under this program, funded through the TANF Transitional Services allocation, staff from Social Services and the Salvation Army provide services to former Family Assistance recipients who have left the rolls for employment. Services include payments for utilities, rent, etc., to ensure that these families do not return to the public assistance rolls.

	<u>2003</u>	<u>2004</u>
<b>Pro-Active Property Management (0890)</b>	<b>\$441,334</b>	<b>\$0</b>

This program, funded through the TANF Transitional Services allocation, provides inspections, under contract with the City of Rochester, of all units occupied by a TANF family whose landlord is requesting that rent be paid directly by Social Services. The program also provides training for landlords and tenants under contract with the Housing Council.

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**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Adult Older-Adult Services (051-0900)**

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**DIVISION DESCRIPTION**

The Adult Older-Adult Services Division assists those individuals at risk, by providing protective and preventive services as well as financial services through Medicaid and Food Stamps. Chronic Care Medicaid processes applications for those individuals who are aging (65+) and/or in a nursing home. Adult Protective serves adults 18+ who are at risk of neglect or abuse while the Home Care Unit implements the wavered service programs, which include long term home health care programs, consumer directed care, care at home and other such programs that allow individuals who would typically require residential care to remain in their homes.

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	0	2,099,182
Expenses	0	47,325
Supplies and Materials	0	900
Employee Benefits	0	791,240
Interfund Transfers	0	103,641
<b>Total</b>	<b>0</b>	<b>3,042,288</b>
<b><u>Revenue Budgeted in Division (0900)</u></b>		
Federal Aid	0	1,112,003
State Aid	0	635,277
<b>Sub-Total</b>	<b>0</b>	<b>1,747,280</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	0	366,803
State Aid	0	197,202
<b>Sub-Total</b>	<b>0</b>	<b>564,005</b>
<b>Total</b>	<b>0</b>	<b>2,311,285</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>731,003</b>

**BUDGET HIGHLIGHTS**

*The Adult Older-Adult Services Division includes portions of the former Medical Assistance Division (051-1600) and portions transferred from the Child and Family Services Division (051-0400).*



**SECTION DESCRIPTIONS****2003****2004****Administration (0901)****\$0****\$189,430**

This section is responsible for directing programs and personnel dedicated to delivery of social service to eligible individuals. The manager of Adult Older-Adult Services is responsible for coordinating with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

**Home Care Unit (0910)****\$0****\$500,300**

The Home Care Unit authorizes the home care services funded through a variety of program sources. The programs include the Long Term Home Health Care Program, the Personal Care Aide Program, Meals on Wheels, Independent Living for Seniors, Continuing Care Networks and the Homemaker/Housekeeper Program. Service authorizations include aid services, cleaning services, meals and long term care benefits to individuals and families at risk of more costly placement. Home Care also manages the Medicaid Restricted Recipient Program, which controls recipients with unreasonable utilization of Medicaid services.

**Chronic Care Medicaid (0915)****\$0****\$1,228,941**

Chronic Care Medicaid is responsible for processing applications for Medical and food stamp assistance for Community Medicaid applicants 65+ and Chronic Care Medicaid applicants utilizing Alternate Level of Care (ALC) beds or in a nursing home; cases are certified to determine continued eligibility and for executing grant changes in response to changing circumstances.

**Adult Protective (0920)****\$0****\$1,123,617**

Adult Protective services are provided to individuals 18 years of age or older who have physical or mental impairments and are unable to manage their own resources, carry out the activities of daily living or protect themselves from neglect or abusive situations. The staff provide counseling as needed, help obtain appropriate legal and medical care and arrange for financial help and alternate living arrangements as necessary.

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**Performance Measures****Actual  
2002****Est.  
2003****Est.  
2004****Clients Served per Year:**

Adult Protective Services

1,125

1,147

1,170

APS – Financial Management

382

472

562

APS – Information/Referral

605

653

705

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Debt Service (051-1000)**

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**DIVISION DESCRIPTION**

Appropriations for Principal and Interest result from the borrowings for a prototype Temporary Assistance Team office that included significant office space improvements and the installation of a computer assisted management system. The project was recommended by the 1992 Case Commission.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Principal	28,910	0
Interest Expense	680	0
<b>Total</b>	<b>29,590</b>	<b>0</b>
<b><u>Revenue</u></b>		
	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>29,590</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*The Debt Service requirements for this project were completed in 2003.*

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Staff Development (051-1200)**

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**DIVISION DESCRIPTION**

Orientation and training of Human and Health Services staff is required under New York State law Part 386. Staff from this division plan, develop, coordinate, and deliver program specific in-service training programs for employees. Staff Development provides an agency orientation for all new Financial Assistance, Child and Family Services, Adult Older-Adult Services and Special Programs division staff. Trainers from this division interview and hire Caseworker and Examiner staff and coordinate and monitor all the related Civil Service and personnel activities. This division also provides counseling, guidance and strategies for Labor-Management issues, including assisting management staff with probationary employees and disciplinary and counseling procedures.

This division also coordinates and monitors continuing education and degree-oriented programs for staff to enhance their professional and managerial skill development.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	298,081	302,221
Expenses	241,966	241,686
Supplies and Materials	1,100	1,100
Employee Benefits	107,177	112,658
Interfund Transfers	72,554	57,212
<b>Total</b>	<b>720,878</b>	<b>714,877</b>
<b><u>Revenue Budgeted in Division (1200)</u></b>		
Federal Aid	228,943	218,251
State Aid	168,686	137,079
<b>Sub-Total</b>	<b>397,629</b>	<b>355,330</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	96,518	87,450
State Aid	51,648	47,015
<b>Sub-Total</b>	<b>148,166</b>	<b>134,465</b>
<b>Total</b>	<b>545,795</b>	<b>489,795</b>
<b><u>Net County Support</u></b>	<b>175,083</b>	<b>225,082</b>

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**BUDGET HIGHLIGHTS**

*Employee Benefits* increases due to Retirement costs. *Interfund Transfers* reflects reduced costs for building maintenance.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
New Worker and In-Service Programs Presented by Staff			
Development Trainer and HHS Staff	291	325	250
Persons Trained	2,619	2,925	2,250
State Funded Workshops Coordinated by Staff Development	402	315	300
Persons Trained	2,814	2,205	2,100
Defensive Driving - Classes	2	1	1
Persons Trained	48	25	30
Teleconference - Classes	59	60	55
Persons Trained	473	480	440
Employees Participating in Degree Programs	84	65	65
Employees Completing Degree Programs	7	9	2
Labor - Management Activities Coordinated by Staff Development	37	51	40

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Medical Assistance (051-1600)**

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**DIVISION DESCRIPTION**

Medical Assistance or "Medicaid" is a medical insurance program enacted by the United States government in 1965 as a companion to Medicare. It is a means-tested program to provide medical care to individuals who cannot afford medical services. The federal legislation requires that states share the cost of the program, and New York is one of a few states which, in turn, requires counties to pay part of the state share. The Medical Assistance Division determined financial eligibility for the Medicaid and Food Stamps programs. This division was also mandated to develop managed care options for Medicaid recipients and assist with enrollment activities for managed care programs. The division was administratively responsible for certain aspects of medical service delivery in the areas of home care and transportation. (Also see following "Social Services Programs, Medicaid," 051-3500.)

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	4,452,811	0
Expenses	102,419	0
Supplies and Materials	2,060	0
Employee Benefits	1,809,554	0
Interfund Transfers	453,923	0
<b>Total</b>	<b>6,820,767</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	3,912,864	0
State Aid	1,855,165	0
Other	40,000	0
<b>Total</b>	<b>5,808,029</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>1,012,738</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*The Department of Human and Health Services has been reorganized for 2004. As part of the reorganization, the Medical Assistance Division no longer exists. The following Section descriptions are as they were for the 2003 budget.*

*The staff costs, non-personnel expenses and divisional revenues previously budgeted under Medical Assistance have been reallocated to the Financial Assistance (051-0500), Special Programs (051-0700) and Adult Older-Adult Services (051-0900) divisions for 2004.*

**SECTION DESCRIPTIONS****2003****2004****Administration (1601)****\$1,101,327****\$0**

This section administers eligibility processing for Medical Assistance and Food Stamps, generates contracts for certain recipient services, participates in waiver/demonstration initiatives, and develops cost-containment projects. Quality management and continuous improvement techniques are integral components of this section's operations. Division overhead expenses are budgeted in this section.

**Child Health Plus Part A/Prenatal Care  
Assistance Program (1605)****\$237,716****\$0**

This section processes applications and authorizes Medicaid coverage for children and pregnant women.

**Eligibility Operations (1610)****\$3,512,243****\$0**

This group determines financial eligibility for Medicaid and Food Stamp benefits for those individuals who do not receive a cash grant exclusive of SSI recipients.

**Home Care Services (1615)****\$440,169****\$0**

This staff authorizes the delivery of home care services funded through a variety of program sources. The programs include the Long Term Home Health Care Program, the Personal Care Aide Program, Meals on Wheels, Independent Living for Seniors, Continuing Care Networks and the Homemaker/Housekeeper Program. Service authorizations include aid services, cleaning services, meals, and long term care benefits to individuals and families at risk of more costly placement. This unit also manages the Medicaid Restricted Recipient Program which controls recipients with unreasonable utilization of Medicaid services.

**Supplemental Security Income (SSI)/Food Stamps (1630)****\$613,763****\$0**

This group authorizes food stamp benefits for SSI beneficiaries and handles any incidental Medicaid issues for SSI recipients.

**Managed Care, Disability Review,  
Third Party Resources (1640)****\$603,396****\$0**

Medicaid managed care is a mandatory program to enroll Medicaid recipients in pre-paid, cost saving Health Maintenance Organizations (HMO) as an alternative to Fee-for-Service Medicaid. Services are also provided to assist in locating medical providers for pregnant women through the Prenatal Care Assistance Program (PCAP) and for Medicaid recipients under age 21 through the Child/Teen Health Plan (C/THP). The Disability Review Program gathers medical information and makes determinations of disability based on Social Security definitions in order to secure retroactive federal Medicaid reimbursement. It also assists Safety Net recipients with the Supplemental Security Income (SSI) application process. The Third Party Unit monitors Medicare and private health insurance policies as a means of reducing Medicaid payments. A Medicaid recovery process is also conducted to collect improperly paid Medicaid claims.

**Healthy TANF Transitions (1650)****\$312,153****\$0**

This program maximizes health care coverage for individuals leaving the TANF rolls by linking them to Children's Medicaid Programs, Child Health Plus, Family Health Plus and available low-cost commercial insurance products. This program is funded through the TANF Transitional Services allocation.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Children's Center (051-2000)**

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**DIVISION DESCRIPTION**

The Monroe County Children's Center is a secure regional detention facility that provides housing and care for Juvenile Delinquent and/or Juvenile Offender children who are awaiting Family Court action or transfer to other institutions. New York State reimburses the county 50% for Monroe County children and 100% for any out-of-county children.

The Children's Center also administers a contract with Hillside Children's Center to provide group home, non-secure foster homes and in-home detention for PINS and JD children who are awaiting Family Court action. The Hillside contract is budgeted in Adolescent Care (051-3415).

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	2,394,002	2,571,443
Equipment	5,599	7,750
Expenses	435,525	550,277
Supplies and Materials	56,273	63,603
Employee Benefits	854,172	901,895
Interfund Transfers	429,163	358,582
<b>Total</b>	<b>4,174,734</b>	<b>4,453,550</b>
<b><u>Revenue</u></b>		
State Aid	2,296,132	2,449,452
State Aid - Lunch Program	65,000	65,000
<b>Total</b>	<b>2,361,132</b>	<b>2,514,452</b>
<b><u>Net County Support</u></b>	<b>1,813,602</b>	<b>1,939,098</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** increases mainly due to the addition of three staff in the 2004 budget. **Expenses** increases due to commercial services which includes food services for the Center. **Employee Benefits** increases due to retirement costs

**State Aid** is formula-based and increases as a result of the increase in appropriations.

**SECTION DESCRIPTIONS****2003****2004****Administration and Overhead (2001)****\$737,314****\$678,239**

The administrative staff manages the Children's Center (secure detention) and administers the contract with Hillside Children's Center for the operation of non-secure detention (see section 051-3415). Funds for building maintenance, utilities, and telephone services for the facility are centralized in this section's budget.

**Child Care (2005)****\$2,686,694****\$2,943,008**

Child Care Workers provide 24-hour care and supervision to the children placed in the secure detention facility. A child's daily routine includes meals, school, sports, recreation, and household chores.

**Supportive Services (2010)****\$750,726****\$832,303**

The staff in this section provide or arrange for appropriate counseling, medical, psychiatric, educational, recreational and spiritual programs and activities for the children in secure detention. Case files are maintained, and medical coverage is established for children in secure and non-secure detention.

---

**Performance Measures****Secure Detention**

Admissions

**Actual  
2002****Est.  
2003****Est.  
2004**

821

800

800

Care Days

16,721

17,000

17,000



**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Welfare Management System Support (051-2400)**

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**DIVISION DESCRIPTION**

The Welfare Management System (WMS) Support group maintains the four major state Social Services systems: 1) the Office of Temporary and Disability Assistance Welfare Management System, 2) the Department of Health WMS/Electronic Eligibility Determination Subsystem, 3) the Office of Children and Family Services Child Welfare Connections System and 4) the state Benefit Issuance and Control System (BICS). In addition, this group supports locally developed personal computer applications and the voice/data infrastructure for two state and one local network.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	371,934	406,080
Equipment	12,200	30,875
Expenses	114,155	167,823
Supplies and Materials	71,755	69,800
Employee Benefits	192,864	185,987
Interfund Transfers	86,444	99,749
<b>Total</b>	<b>849,352</b>	<b>960,314</b>
<b><u>Revenue Budgeted in Division (2400)</u></b>		
Federal Aid	446,366	498,234
State Aid	207,074	155,097
<b>Sub-Total</b>	<b>653,440</b>	<b>653,331</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	28,382	29,368
State Aid	15,187	15,788
<b>Sub-Total</b>	<b>43,569</b>	<b>45,156</b>
<b>Total</b>	<b>697,009</b>	<b>698,487</b>
<b><u>Net County Support</u></b>	<b>152,343</b>	<b>261,827</b>

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**BUDGET HIGHLIGHTS**

*Personal Services* increases through the shift of one position to this division during 2003. *Expenses* increases due to commercial services for computer programming.

**SECTION DESCRIPTION****2003****2004****Systems Support Group (2401)****\$527,961****\$633,885**

The Systems Support Group is a team of analysts whose primary responsibility is to provide ongoing support for four major state applications and three major computer systems. In addition, this staff works closely with various state entities to develop and implement enhancements to the existing systems and applications. The Systems Support Group provides management analysis functions for Human and Health Services administrators and implements automated processes for on-line staff.

**Benefit Issuance Control System (BICS) (2405)****\$190,853****\$193,123**

The Benefit Issuance and Control System (BICS) is operated and maintained by a team of computer operators. The BICS staff receives files created by data fed into state applications from the Social Services program on a daily basis. From these files, BICS staff generate eligibility documents and accompanying reports for on-line staff each month. The BICS staff also produces vouchers and rosters each month for the Finance Department. The BICS staff produces monthly state reports in printed and electronic formats for staff at all Human and Health Services sites. They also update the Human and Health Services server and county mainframe on a daily basis. The BICS staff is also responsible for maintaining the Public Health Department's AS/400.

**Technical Support Group (2410)****\$130,538****\$133,306**

The Technical Support Group is a team of technicians that is responsible for insuring the daily availability for state and county networks and for the initial trouble shooting for state and county WMS processors, WMS terminals, servers, multiple hubs, switches, routers, personal computers and printers at all Human and Health Services sites. This staff is also responsible for the inventory, user and system security, installations, relocations and hardware and software upgrades for this equipment.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Safety Net Assistance (3100)**

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**SECTION DESCRIPTION**

Safety Net Assistance is a state program that provides assistance to individuals not eligible for federal assistance such as Family Assistance or Supplemental Security Income. Although primarily for childless adults, Family Assistance participants who exceed the five year limit can receive non-cash benefits under this program. Safety Net Assistance recipients are limited to two years for cash assistance. After two years, non-cash assistance can be provided. The state and the county share equally in the costs of this program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Safety Net Assistance	35,800,000	32,800,500
Emergency Assistance to Adults (EAA)	500,000	800,000
<b>Total</b>	<b>36,300,000</b>	<b>33,600,500</b>
<b><u>Revenue</u></b>		
State Aid	16,107,250	15,675,250
Repayments	4,000,000	2,750,000
Child Support Collections	0	750,000
<b>Total</b>	<b>20,107,250</b>	<b>19,175,250</b>
<b><u>Net County Support</u></b>	<b>16,192,750</b>	<b>14,425,250</b>

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**BUDGET HIGHLIGHTS**

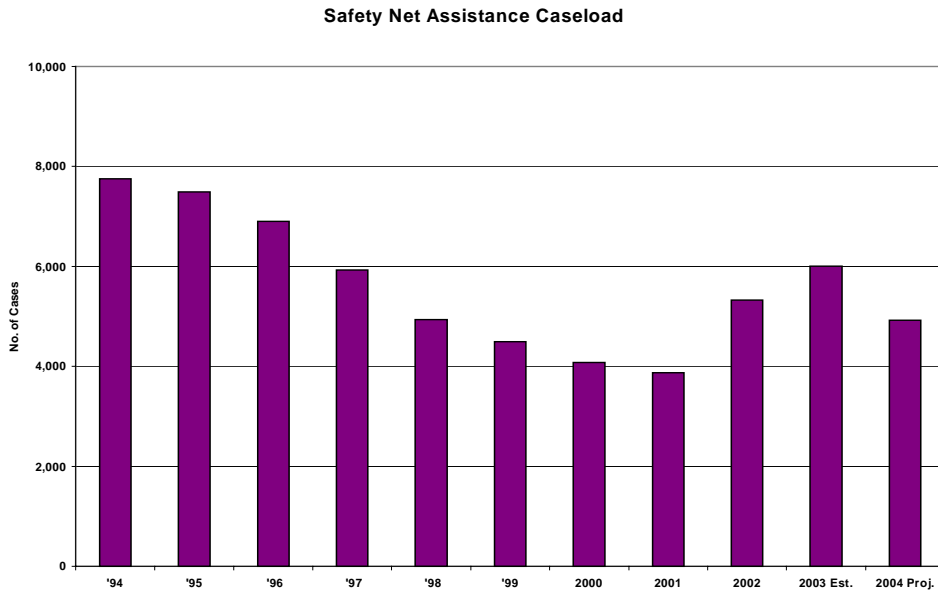
*As shown on the caseload bar graph that follows the Safety Net caseload declined each year from 1994 to 2001. At the end of 2001, approximately 1,400 Family Assistance cases reached the 5-year limit and transitioned to Safety Net. Due to this shift, the average number of cases from 2001 to 2002 increased by 37.7%. Due to further shift of cases from Family Assistance and growth of the regular Safety Net Caseload, the 2003 average increased 12.7% from 2002. Through reorganization a decline in caseload had been budgeted for 2003, with full implementation of the improvements this reduction is budgeted for 2004. The result is a decrease of 18.0% from the 2003 estimated caseload.*

*The decrease in appropriations for the **Safety Net Assistance** program is related to the cost per case. Payments to recipients are based on schedules established by New York State which are not expected to change in 2004. The transferred cases from Family Assistance have a slightly higher cost per case because they are composed of families, not single adults. Overall the cost per case is reduced based on lower utility amounts, more effective contract management, and better management of levels of care client receives.*

*Due to the shift of Family Assistance cases, a portion of the revenue from Child Support Collections is now shown in Safety Net.*

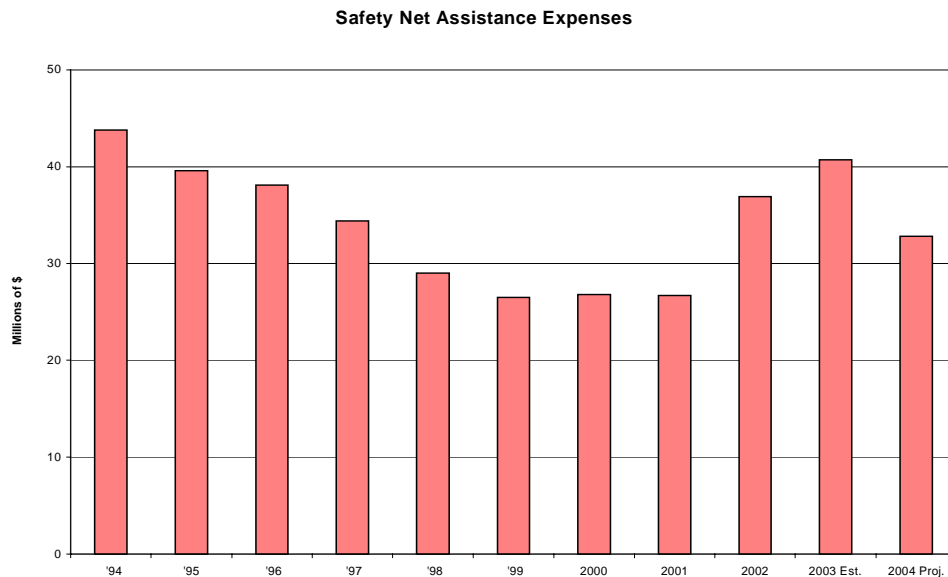
## **SAFETY NET ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Safety Net Assistance over the past nine years and the projected caseload for 2003 and 2004. In the Safety Net public assistance category, the caseload is projected to reach an estimate of 6,005 in 2003. The average monthly caseload assumed in the 2004 budget is 4,925.



## **SAFETY NET ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Safety Net Assistance over the past nine years and projected expenses for 2003 and 2004. The years beginning 2000 include a blended rate for Burials. The shift of cases from Family Assistance to Safety Net took effect in 2002. Expenses depend on caseload levels and the cost per case. New York State did not change benefit levels in its 2003-2004 budget, however, the cases transferred from Family Assistance have a slightly higher cost per case. There is an overall reduction in the cost per case based on lower utility amounts and more effective contact management. There is also a reduction in the projected caseload.



**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Day Care (3200)**

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**SECTION DESCRIPTION**

Day care is purchased from all types of legal child care providers for children between the ages of six (6) weeks and fourteen (14) years. The funds in this section provide child care for Family Assistance recipients so they can work or participate in required employment activities; for families that are making the transition from public assistance to self-sufficiency; and for low income working parents. Day care is also provided when it is needed as part of a child services plan for children who have been abused or maltreated or whose caretaker is seriously ill in order to allow a child to remain at home rather than entering foster care.

Day care is primarily funded through the New York State Child Care Block Grant (NYSCCBG). The NYSCCBG allocation reimburses 75% of the cost of Family Assistance day care and 100% of Transitional and Low Income day care up to the level of the block grant allocation amount. Protective/Preventive day care is not included in the NYSCCBG funding mechanism but continues to be funded through a combination of federal Title XX funds, other federal and state revenue sources and local funding.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Day Care	49,772,215	47,745,670
<b>Total</b>	<b>49,772,215</b>	<b>47,745,670</b>
<b><u>Revenue Budgeted in Division (3200)</u></b>		
State Aid	1,859,379	1,089,197
<b>Sub-Total</b>	<b>1,859,379</b>	<b>1,089,197</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	2,439,815	2,235,647
State Aid	39,811,710	38,788,849
<b>Sub-Total</b>	<b>42,251,525</b>	<b>41,024,496</b>
<b>Total</b>	<b>44,110,904</b>	<b>42,113,693</b>
<b><u>Net County Support</u></b>	<b>5,661,311</b>	<b>5,631,977</b>

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**BUDGET HIGHLIGHTS**

*This is the seventh year of implementation for the New York State Child Care Block Grant. The decrease in appropriations and revenues reflects a reduction in the number of children served and expected levels of funding. From the 2003 to the 2004 budget there are higher numbers of children estimated in the Family Assistance and Title XX categories and fewer children in the Low Income and Preventive/Protective categories. These shifts are based on trends throughout 2003, and result in an overall decrease in children of 3.6%.*

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Family Assistance (3300)**

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**SECTION DESCRIPTION**

Family Assistance is a state program for needy families funded through the Temporary Assistance to Needy Families (TANF) federal block grant. The major components of Family Assistance include: maximum five year lifetime participation, job assessments and mandatory work activities for recipients with children over three months of age, domestic violence screening, standardized drug screening, and the requirement for teen parents to live at home. In addition, employed Family Assistance recipients will be able to retain more of their earned income. Although federal TANF funding is distributed to the states as a block grant, it is anticipated that there are sufficient funds to fund Family Assistance at the historical rate. Therefore, revenue estimates for 2004 are based on the traditional formula driven methodology: 50% federal, 25% state, 25% local.

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Family Assistance	29,266,200	53,815,300
Emergency Assistance to Families	750,000	1,500,000
<b>Total</b>	<b>30,016,200</b>	<b>55,315,300</b>
<b><u>Revenue</u></b>		
Federal Aid	19,168,100	27,198,400
State Aid	7,254,050	13,453,825
Repayments	1,000,000	1,500,000
Child Support Collections	2,253,000	1,503,000
Charges to Other Departments	290,750	0
<b>Total</b>	<b>29,965,900</b>	<b>43,655,225</b>
<b><u>Net County Support</u></b>	<b>50,300</b>	<b>11,660,075</b>

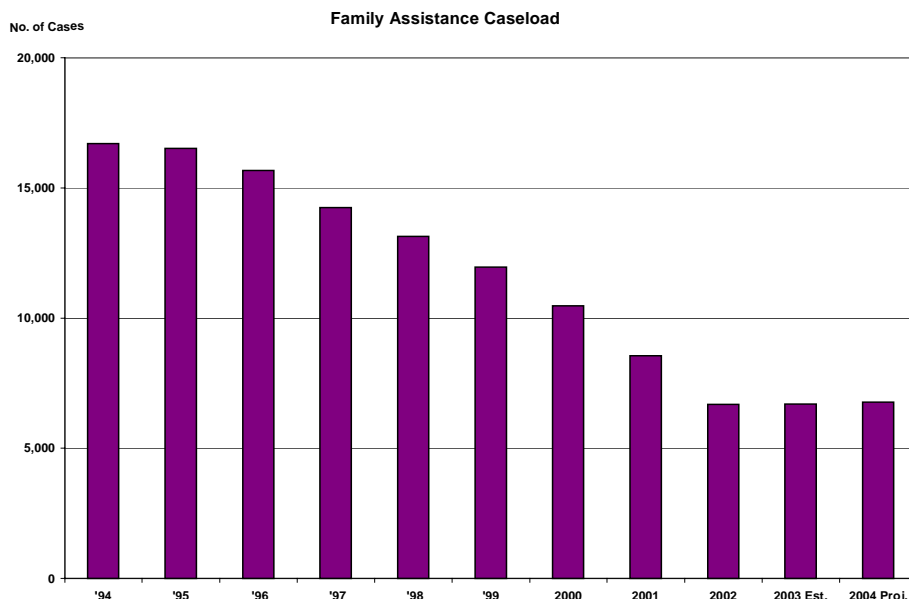
**BUDGET HIGHLIGHTS**

*The increase in appropriations for the **Family Assistance** program is caseload driven. As shown in the caseload bar graph that follows, the Family Assistance caseload declined each year from 1994 to 2002, including the beginning of the shift of cases to Safety Net in 2002. Through reorganization an aggressive decrease had been budgeted for 2003. Due to a slower than anticipated implementation in this area a decline was not realized, however, the increase from 2002 to 2003 was able to be held at a mere 0.1%. With full implementation of the reorganization, it has been found that the more noticeable results will be effected in Safety Net. The 2004 budgeted caseload will be held to the small increase of 1.2% from the 2003 projected caseload.*

***Family Assistance** expenses are also a function of the cost per case. Payments to recipients are based on schedules established by New York State which are not expected to change in 2004. Budgeted **Federal Aid** for 2003 included \$4.7 million in returns, through state audit of past years' Maintenance of Effort penalty. Without these returns the Net County Support for 2003 would have been \$4.7 million.*

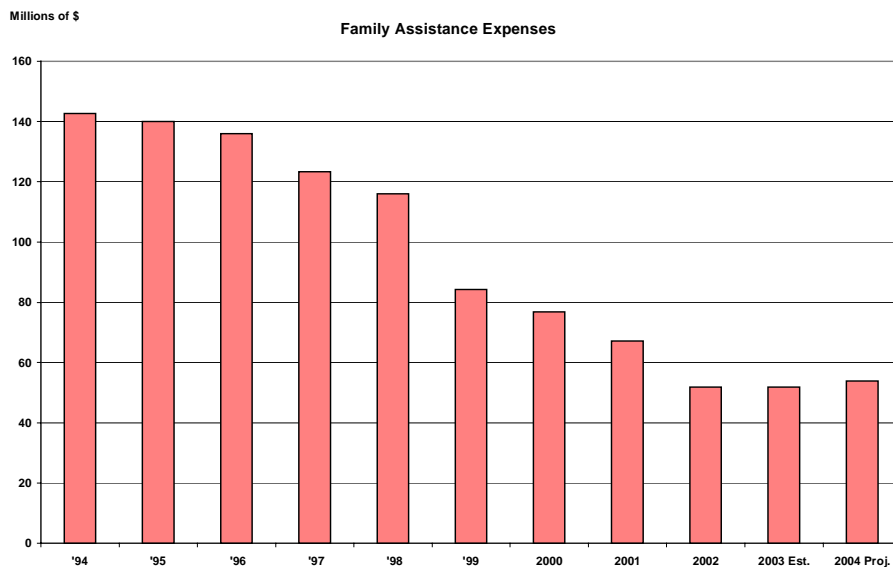
## **FAMILY ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Family Assistance over the past nine years and the projected caseload for 2003 and 2004. The Family Assistance caseload is projected to reach an estimated 6,695 in 2003. The average Family Assistance monthly caseload assumed in the 2004 budget is 6,775.



## **FAMILY ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Family Assistance over the past nine years and the projected expenses for 2003 and 2004. Expenses depend to a large degree on caseload levels but changes in the cost per case also affect expenses. New York State did not change benefit levels in its 2003-2004 budget. The shift of cases from Family Assistance to Safety Net appears in 2002. Beginning in 1999, the graph shows day care expenses for Family Assistance recipients transferred to the Day Care division.



**DEPARTMENT:** Human and Health Services (051)  
**DIVISION:** Social Services Programs (051-3000)  
**SECTION:** Adolescent Care (3400)

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### **SECTION DESCRIPTION**

This section includes the costs of the care, housing, and instruction/training of persons involved in the following programs: Persons in Need of Supervision (PINS) and Juvenile Delinquent (JD) Care; New York State Juvenile Justice Facilities; and Non-Secure Detention.

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### **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
JD/PINS Care	8,963,250	7,617,600
Juvenile Justice Facilities	5,339,000	5,236,000
Non-Secure Detention	3,832,700	3,832,700
<b>Total</b>	<b>18,134,950</b>	<b>16,686,300</b>
<b><u>Revenue Budgeted in Division (3400)</u></b>		
State Aid	1,916,350	1,916,350
Repayments	100,000	100,000
<b>Sub-Total</b>	<b>2,016,350</b>	<b>2,016,350</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	4,431,625	3,488,736
<b>Sub-Total</b>	<b>4,431,625</b>	<b>3,488,736</b>
<b>Total</b>	<b>6,447,975</b>	<b>5,505,086</b>
<b><u>Net County Support</u></b>	<b>11,686,975</b>	<b>11,181,214</b>

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### **BUDGET HIGHLIGHTS**

*Institutional rates are projected to increase approximately 3.5%. Funding for children in **Juvenile Justice Facilities** represents the amount the county is billed by New York State; appropriations for 2004 are based on recent spending trends. Also based on recent trends, there is an average reduction of 25 institutional placements from the 2003 budget to the 2004 budget.*



**UNIT DESCRIPTIONS****2003****2004****JD/ PINS Care (3401)****\$8,963,250****\$7,617,600**

A **Person in Need of Supervision** (PINS) is a youth, up to age 18, whose behavior is incorrigible and who is beyond lawful parental control. A **Juvenile Delinquent** (JD) is a youth between the ages of 7 and 16 years who has committed an act, which if it had been committed by an adult, would be considered criminal. Children are placed at various levels of care depending on the severity of the crime and individual circumstances.

In general, Family Court, upon recommendation from the Office of Probation-Community Corrections, places PINS children into various levels of care including foster homes, group homes, and residential treatment centers/institutions. These youth and their families usually have been served by a diversion program prior to placement. Where the diversion has not been successful or when a judge believes the problem is too severe to attempt diversion, a placement is ordered.

JD youth are typically placed in a juvenile justice facility run by the NYS Office of Children and Family Services. However, they may be placed by Family Court in a lower level of care when an environment appears either too restrictive or the child's emotional needs would be better served through a child welfare residential institution.

**Juvenile Justice Facilities (3410)****\$5,339,000****\$5,236,000**

Children who have been adjudicated as juvenile delinquents or juvenile offenders by Family Court become the responsibility of the Office of Children and Family Services (OCFS) for placement. There are seven levels of care within the structure. Children with severe behavioral or management problems - generally visible through the crime they have committed - are placed in secure facilities; those with less severe problems or those who have benefited from higher levels of care can be placed in the least restrictive option - family foster care.

**Non-Secure Detention (3415)****\$3,832,700****\$3,832,700**

This category represents the county's contract with Hillside Children's Center to provide group and family situations for children requiring temporary placement pending a Family Court appearance. Youth are placed in group situations at Hillside. This contract is administered by staff of the Children's Center; the Children's Center is also responsible for temporary placement of JDs.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Medicaid (3500)**

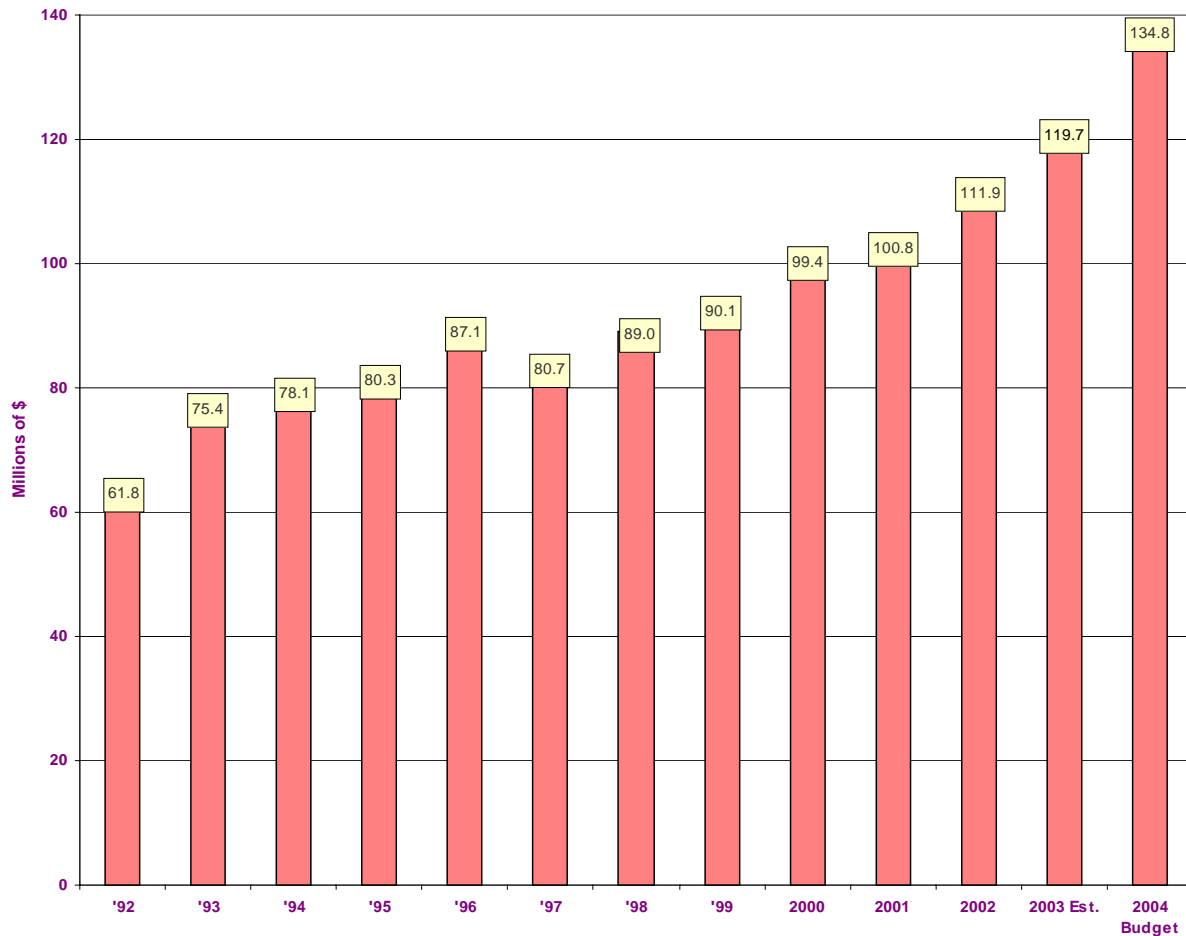
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**SECTION DESCRIPTION**

The Medicaid program is the federal government's "health insurer of last resort." This section represents the costs of medical services for those elderly, physically and mentally disabled recipients, and for qualifying children and adults who cannot afford to purchase health care services for themselves. This section also provides direct payments for third party health insurance premiums expense (which may be the difference between a family requiring public assistance or remaining self-sufficient) and transportation of clients who are unable to obtain their own transportation for medical visits.

Medicaid costs are shared by the federal, state, and county governments; the share paid by each varies according to the type of service rendered. The state has responsibility for making most payments to providers of medical services through the "Medicaid Management Information System" (MMIS). The MMIS amounts shown in the Budget Summary on the next page represent only the portion billed back to the county. In addition, the county continues to be responsible for direct payment of certain services for which it receives partial reimbursement from the state and federal governments.

**Medicaid Net Expense to Monroe County**



## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
<b>MMIS (Local Share only):</b>		
Residential Health Care Facility	20,733,912	19,004,455
Hospital Inpatient Care	24,462,974	30,094,120
Clinic, Physician, and Dental Services	20,966,367	22,577,486
Health Insurance Premiums	23,019,930	29,914,634
Drugs and Sickroom Supplies	26,455,621	34,763,250
Home Services	17,792,416	23,147,110
Other	9,640,300	10,631,947
Intergovernmental Transfer (IGT) Payment-MCH	15,263,705	6,391,475
FMAP Benefit	0	-4,990,000
<b>Total</b>	<b>158,335,225</b>	<b>171,534,477</b>
<b>Direct Payments:</b>		
Home Services	125,000	100,000
Health Insurance Premiums	2,550,000	2,700,000
Scheduled Transportation	9,370,832	9,350,000
<b>Subtotal</b>	<b>12,045,832</b>	<b>12,150,000</b>
<b>Total</b>	<b>170,381,057</b>	<b>183,684,477</b>
<b><u>Revenue</u></b>		
Federal Aid	4,772,916	4,937,836
State Aid	5,280,208	6,464,763
Supplemental State Aid	25,500,000	26,600,000
Repayments/Refunds	4,500,000	4,500,000
Transfer from MCH (IGT)	15,263,705	6,391,475
<b>Total</b>	<b>55,316,829</b>	<b>48,894,074</b>
<b><u>Net County Support</u></b>	<b>115,064,228</b>	<b>134,790,403</b>

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## **BUDGET HIGHLIGHTS**

**Net County Support** for Medicaid from the 2003 Amended Budget to the 2004 Budget increases by \$20.7 million or 18%. A variety of factors influence Medicaid spending. The shift to Health Maintenance Organizations (HMO's) continues to moderate increases in Inpatient and Outpatient expenses. However, prescription costs and Home and Community Based Services for the disabled continue to increase substantially each year. There is additional HMO funding for the Family Health Plus and Child Health Plus programs.

As part of a state plan to draw down additional federal revenue to county nursing homes and New York State, the state implemented the Intergovernmental Transfer Program (IGT) in December 1995. For 2004, the IGT program decreases to \$6.4 million. The federal government is phasing down the program. The phase down compounded with a reduction in Medicare rates reduces IGT in the 2004 budget 58.1%. Although the transaction is fiscally neutral for the Medicaid program, the appropriations need to be budgeted as an expense to the county. Monroe Community Hospital receives a benefit from the program and transfers the offsetting revenue to Human and Health Services.

The Federal government has temporarily enhanced its contribution toward Medicaid, the Federal Medical Assistance Percentage (FMAP). This shows as a reduction in overall expense. The 2003 budget has not been amended to reflect the benefit but the county estimates that approximately \$5.5 million will be received. The enhancement is currently scheduled to end in June 2004; six months of benefit is budgeted in 2004.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Child Welfare (3600)**

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**SECTION DESCRIPTION**

This section includes the costs of services to children who need out of home assistance because of family problems, illness, neglect or abuse. Services include foster family care placements, adoption subsidies, and care in institutions such as St. Joseph's Villa and the Hillside Children's Center.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Adoption Subsidy	7,369,200	7,746,000
Foster Care	26,101,214	27,939,800
Residential/Transitional Care	355,000	500,000
Independent Living Program Services	300,000	300,000
Special Children's Services - Maintenance	1,600,000	2,100,000
<b>Total</b>	<b>35,725,414</b>	<b>38,585,800</b>
<b><u>Revenue Budgeted in Division (3600)</u></b>		
Federal Aid	13,025,582	12,749,324
State Aid	4,126,622	4,748,987
Repayments	400,000	400,000
<b>Sub-Total</b>	<b>17,552,204</b>	<b>17,898,311</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
State Aid	11,279,225	10,705,660
<b>Sub-Total</b>	<b>11,279,225</b>	<b>10,705,660</b>
<b>Total</b>	<b>28,831,429</b>	<b>28,603,971</b>
<b><u>Net County Support</u></b>	<b>6,893,985</b>	<b>9,981,829</b>

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**BUDGET HIGHLIGHTS**

The caseload for **Adoption Subsidy** is projected to increase by 6.9% or an average of 61 cases per month over the 2003 budget. Payments for **Residential/Transitional Care, Independent Living** and maintenance costs for **Special Children's Services** are based on current expense trends.

During 2002, Social Services, along with Probation and Mental Health, implemented the Monroe County Youth and Family Partnership. This is a joint program to deliver a system of intensive, in-home, community based support for teens and their families, substituting preventive services for residential placement. The program is realizing a reduction in placements; based on 2003 trends the reduction from the 2003 to the 2004 budget will be 70 placements. The increase in Foster Care appropriations results from the average cost per placement. The preventive services, and PINS Diversion services, to address the increase in PINS ages, are located in Purchase of Services (3800).

The decrease in **Revenue** results from the estimated level of the Foster Care Block Grant and other child welfare allocations based on the 2003-2004 state budget. With the above increase in appropriations, revenues would also have increased had it not been for State and Federal revenue reductions.

**UNIT DESCRIPTIONS****2003****2004****Adoption Subsidy (3605)****\$7,369,200****\$7,746,000**

Human and Health Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Subsidies are available for families wishing to adopt special needs children and hard to place children. Medical subsidies are also available to help families adopt children with on-going medical or psychiatric needs. The projected increase reflects the continuing emphasis on freeing more children for adoption.

**Foster Care (3610/3615)****\$26,101,214****\$27,939,800**

Temporary residential care for children is provided in foster family homes, group homes and residences, and in institutions. Over half of the placements are child abuse or neglect-related. Although family foster care is substantially less expensive than institutional care, for some children with multiple problems, family care is not appropriate.

**Transitional and Residential Care (3620)****\$355,000****\$500,000**

Transitional care is available to mentally or developmentally disabled persons in foster care who have reached the age of 21 and have no other appropriate placement alternative. Mentally ill youth between the ages of 5 and 21 requiring fully integrated longer-term mental health treatment services may be placed in a residential treatment facility.

**Independent Living Program (3630)****\$300,000****\$300,000**

Youth leaving foster care receive intensive preparation and follow-up services designed to prevent the need to return to foster care. An agency works with youth on independent living skills, and with the youth and his/her parents where necessary to help with preparation from care to independent living arrangements.

**Special Children's Services - Maintenance (3650)****\$1,600,000****\$2,100,000**

Payments of maintenance costs (room and board) for school-age children placed by school districts in residential facilities is the responsibility of counties. Rates are established by New York State. The county's role is restricted to payment and claims for reimbursement.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Purchase of Services (3800)**

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**SECTION DESCRIPTION**

Social Services contracts for those services beyond its capacity or expertise to deliver. These services primarily involve preventive and protective services for both adults and children.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Homemaker/Housekeeper	240,000	240,000
Preventive Services	10,159,250	7,668,389
Protective Services	664,891	406,998
Adoption	88,019	88,019
Information & Referral	441,250	360,800
Domestic Violence	244,304	244,304
Other Title XX	293,000	245,000
<b>Total</b>	<b>12,130,714</b>	<b>9,253,510</b>
<b><u>Revenue Budgeted in Division (3800)</u></b>		
State Aid	5,208,992	1,710,170
Miscellaneous	400,000	400,000
<b>Sub-Total</b>	<b>5,608,992</b>	<b>2,110,170</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	4,516,879	6,571,656
<b>Sub-Total</b>	<b>4,516,879</b>	<b>6,571,656</b>
<b>Total</b>	<b>10,125,871</b>	<b>8,681,826</b>
<b><u>Net County Support</u></b>	<b>2,004,843</b>	<b>571,684</b>

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**BUDGET HIGHLIGHTS**

*Reductions of contracted services are consistent with cost reduction strategies.*

*The overall **Revenue** reduction is due to changes in expense levels.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**UNIT DESCRIPTIONS****2003****2004****Homemaker/Housekeeper (3805/3810)****\$240,000****\$240,000**

Homemaker services and housekeeping services are purchased to help families and individuals remain in their own homes, avoid foster care placements or some level of out-of-home adult care, including hospitalization. Trained homemakers perform home and personal care tasks for clients.

**Adoption (3820)****\$88,019****\$88,019**

Human and Health Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Adoption programs promote permanency planning and prevention of long-term foster care placement. Adoptive services include: evaluation of placement needs, identifying and securing adoptive homes, training and counseling prospective parents, instituting necessary legal proceedings.

**Information and Referral (3825)****\$441,250****\$360,800**

Information and Referral Services are purchased to assist various community members in locating supports and services to meet their needs. The Family Resource Centers, Health Association-Lifeline, Lifespan Eldersource-Elder Care Management and Elder Service Hotline are funded in this section.

**Preventive and Protective Services (3830/3840/3845)    \$10,824,141    \$8,075,387**

**Preventive** services for children consist of supportive and rehabilitative services provided to children and their families to prevent foster care placement or to enable a child to return to the family from foster care. The assumption underlying these efforts is that a child's best interest is staying with the biological family rather than in foster care if the family can resolve their problems with community based services. A family may receive preventive services alone or preventive services may be given as part of a child services plan accompanying other services, such as day care, or foster care. **Protective** services are provided on behalf of a child who has been neglected, abused or maltreated and consist of counseling, therapy, emergency shelter, legal representation, etc. **Preventive and Protective** services for adults assist persons, often the elderly, who are unable to protect their own interests and/or have problems that prevent them from functioning effectively in the community.

**Title XX - Other (3850)****\$293,000****\$245,000**

This category provides services for teenage parents and transportation to obtain preventive services and to and from day care services for children from families that are unable to transport them.

**Domestic Violence (3860)****\$244,304****\$244,304**

Funding for this program provides residential and non-residential services to victims of domestic violence. The program serves residents not eligible for public assistance.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Children and Family Services Allocations (051-4000)**

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**DIVISION DESCRIPTION**

This division consolidates revenues received from the state and federal government in the form of block grants or capped allocations designated to fund various children and family services. These funds support both administrative and programmatic activities, and as a result, most of the allocations are distributed as revenue to multiple budget accounts. Budget accounts receiving revenue from one or more of these sources include: Central Administration (051-0100), Child and Family Services (051-0400), Financial Assistance (051-0500), Special Programs Division (051-0700), Adult Older-Adult Services (051-0900), Staff Development (051-1200), Systems Support (051-2400), Day Care (051-3200), Adolescent Care (051-3400), Child Welfare (051-3600) and Purchase of Services (051-3800). The distributed revenue is identified in the Budget Summary of each account in italics as revenue shifted to Division (4000). This division represents the sum of all the Federal and State Allocation amounts.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Federal Allocations</u></b>		
TANF EAF - JD/PINS	4,431,625	3,488,736
Title XX	10,837,809	8,091,405
Title IV-B Preventive Services	550,000	550,000
TANF EAF - Set Aside	3,273,313	6,854,900
Preventive Ages 16-17	0	395,968
<b>Total</b>	<b>19,092,747</b>	<b>19,381,009</b>
<b><u>State Allocations</u></b>		
Foster Care Block Grant	14,062,407	13,083,305
Child Care Block Grant	41,324,392	40,648,070
<b>Total</b>	<b>55,386,799</b>	<b>53,731,375</b>
<b>Grand Total</b>	<b>74,479,546</b>	<b>73,112,384</b>

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**BUDGET HIGHLIGHTS**

*Revenue increases and decreases in the federal amounts above are due to changes in the allocations levels. The Federal Allocations, with the exception of the two Preventive Services, have interrelated formulas. Although there is a reduction in revenue displayed above, the actual relationship to rising expense levels is more negative than it appears. The previous year's allocation formulas would have leveraged an additional \$2.1 million in revenue compared to the federal amounts above. Federal Allocation amounts include the availability of new funds for the increased ages of PINS cases.*

*Statewide redistribution of the Foster Care Block Grant and Child Care Block Grant has resulted in reductions to this county. The Foster Care Block Grant amount shown includes approximately \$700,000 as a bonus for reducing the number of children in placements.*



**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Home Energy Assistance Program (051-4200)**

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**DIVISION DESCRIPTION**

This division distributes funds available for relief from excessive energy costs to eligible low income households in Monroe County. Human and Health Services works in conjunction with the Office for the Aging and Action for a Better Community to certify applicants and to provide administrative services for allocation of funds. The program is 100% federally funded. While it is not known at what level the program will be funded in 2004, staff continue to be authorized so that no delays in service will occur.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	557,353	0
Expenses	167,128	0
Public Assistance Benefits	9,912,791	0
Supplies and Materials	64,000	0
Employee Benefits	164,784	0
Interfund Transfers	119,782	0
<b>Total</b>	<b>10,985,838</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	10,985,838	0
<b>Total</b>	<b>10,985,838</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Grant funding for 2004 will be appropriated when received from the federal government.*

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Grants (051-4500)**

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**DIVISION DESCRIPTION**

The number of grants administered by the department varies annually depending on federal/state funding levels and initiatives. Monroe County has been fortunate to be the recipient of a number of grants designed to improve the quality of life for its residents.

In general, grants require no local revenues although occasionally some matching funds may be necessary. Most grants span specific time frames, generally one year.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,403,508	0
Equipment	98,419	0
Expenses	1,154,919	0
Supplies and Materials	500	0
Employee Benefits	408,604	0
Interfund Transfers	6,304	0
<b>Total</b>	<b>3,072,254</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	1,949,726	0
State Aid	1,082,819	0
Miscellaneous Grants & Payments	29,355	0
<b>Total</b>	<b>3,061,900</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>10,354</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Grant funding for 2004 will be appropriated when received.*

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Homeless Intervention Program (4527)</b>	<b>\$56,943</b>	<b>\$0</b>
This state grant facilitates a rapid transition to permanent housing and prevents a return to homelessness for all families placed in Human and Health Services emergency leased housing.		
<b>Day Care Registration &amp; Compliance Grant (4538)</b>	<b>\$616,147</b>	<b>\$0</b>
This 100% state grant will be used to process applications for family day care registration and conduct home inspections as required by New York State. Funding also provides orientation and training of all family day care providers.		
<b>Medicaid Managed Care Grant (4541)</b>	<b>\$300,996</b>	<b>\$0</b>
This 100% state grant is provided to facilitate the implementation of the mandatory managed care program for Medicaid recipients in Monroe County. The grant supports such items as information tracking systems, office equipment, office furniture, consulting services, meeting accommodations, staff support services and related travel for conferences concerning managed care.		
<b>Youth Emergency Housing Project (4547)</b>	<b>\$39,709</b>	<b>\$0</b>
This program provides older homeless youth with necessary information, application assistance, eligibility interviews and community referrals for needed services to encourage youth to access independent living sites and services, and permanent housing. The Monroe County Youth Bureau reimburses this program.		
<b>Child Welfare Caseworker Education Program (4556)</b>	<b>\$60,833</b>	<b>\$0</b>
This state grant provides graduate social work education for child welfare staff working in New York State's inner cities. Monroe County's social services district is one of several districts in the state that met the criteria established by state legislation.		
<b>Nutrition Education Project (4558)</b>	<b>\$244,161</b>	<b>\$0</b>
This grant enables Food Stamp recipients to manage their food resources more effectively, increase their consumption of plant food, adopt safe food handling techniques, and incorporate healthy eating practices into their lifestyle. The operation of the project is through a contract with the Cornell Cooperative Extension of Monroe County.		
<b>Local District Performance Award (4564)</b>	<b>\$38,398</b>	<b>\$0</b>
This award from the New York State Office of Temporary and Disability Assistance received for exemplary performance in providing transitional child care services, will be used to upgrade the Westfall Road facility and improve operating efficiency and customer service.		
The Local District Performance Award will be used to purchase new equipment and computers, and cover construction costs that will enhance departmental services and assist eligible Temporary Assistance to Needy Families (TANF) individuals become self-sufficient.		
<b>Transitional Opportunities Program (4567)</b>	<b>\$258,549</b>	<b>\$0</b>
The Transitional Opportunities Program (TOP) grant provides funding to establish offices specifically to serve employed Family Assistance recipients. Funds will be used to obtain equipment and modular furniture for existing staff who will be moving to the TOP offices.		

	<u>2003</u>	<u>2004</u>
<b>Safety Net Assistance Project (4569)</b>	<b>\$160,000</b>	<b>\$0</b>

Under this program, funds will be utilized to provide mental health case management services to Safety Net recipients whose mental health issues may be preventing them from becoming self-sufficient. Mental health professionals will complete mental health assessments, link individuals with appropriate programs within the community and provide ongoing case management services to ensure the individual remains connected.

<b>TANF Long Term Case Management Project (4570)</b>	<b>\$91,296</b>	<b>\$0</b>
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Provisions of the Personal Responsibility and Work Opportunity Act of 1997 require local social services districts to provide services to TANF recipients to assist them in becoming self-sufficient prior to exhausting their maximum five year limit for federal TANF assistance. Under this grant, HHS, in conjunction with its contracted community partners, will provide direct transitional services to current and former Family Assistance recipients.

<b>New York Works Block Grant 3 (NYWBG3) (4574)</b>	<b>\$1,205,222</b>	<b>\$0</b>
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This represents funding from the New York State Department of Labor for projects and contracts which increase the number of TANF households engaged in work. HHS, in conjunction with its job training contractors, will provide face-to-face assessment and work experience opportunities and job placements for TANF eligible individuals.

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Office for the Aging (051-5500)**

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**DIVISION DESCRIPTION**

The Office for the Aging has the responsibility to plan, coordinate, fund and advocate for a comprehensive system of services that reflect the needs of older county residents. Each year a service plan is developed with services targeted to persons with the greatest economic and social need, and with emphasis placed on serving minority residents. An 18-member Council for Elders, appointed by the County Executive, assists in determining funding and programmatic priorities.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	662,144	573,839
Expenses	199,422	172,477
Agency Contracts	4,355,255	4,103,080
Supplies and Materials	10,008	10,000
Employee Benefits	185,120	171,426
Interfund Transfers	357,266	274,355
<b>Total</b>	<b>5,769,215</b>	<b>5,305,177</b>
<b><u>Revenue</u></b>		
Federal Aid	3,012,250	2,706,310
State Aid	1,955,049	1,980,567
Other	116,538	92,880
<b>Total</b>	<b>5,083,837</b>	<b>4,779,757</b>
<b><u>Net County Support</u></b>	<b>685,378</b>	<b>525,420</b>

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**BUDGET HIGHLIGHTS**

***Personal Services, Expenses and Agency Contracts** include in the amended budget grant reappropriations and allocations received throughout the year. **Expenses** decreases are also consistent with cost reduction strategies. **Interfund Transfers** decreases due to lower rent costs.*

**PROGRAM DESCRIPTION****2003****2004**

The Monroe County Office for the Aging receives funding from a variety of sources including federal, state, local and participant contributions to provide services in various program areas. Local sources include county, corporate, United Way and foundation funds. The county's administrative expenses are included within program areas. A brief description of the programs sponsored through this office and their funding sources follows:

**Administration, Direct Services &  
Program Management (5501)****\$1,263,476****\$1,074,199**

This section is responsible for the fiscal and programmatic planning and administration of all operations included within the strategic framework of the Office for the Aging. The program management includes support in management and service monitoring, and providing information, assistance and technical support to subcontractors and constituents. In addition, this section provides health advocacy surrounding a variety of health care topics including Medicare, Medicaid, and private health insurance programs. The section also provides direct services in nutrition and counseling education, senior center sanitation and weatherization assistance.

**Nutrition Services for the Elderly (5505)****\$1,693,791****\$1,638,138**

This section is responsible for the Congregate and Home Delivered Meal Programs. The Congregate Meal Program provides hot, nutritious meals in a group setting to persons age 60 years and older and their spouses. The Home Delivered Meal Program funds the provision of at least one home delivered meal, seven days a week, to eligible homebound persons age 60 years and older.

**Education and Training (5510)****\$746,242****\$534,958**

This section is responsible for providing, through sub contractors, a variety of health, education and caregiver training, subsidized employment and job training, and health promotion and disease prevention programming.

**Wellness and Assistance (5515)****\$2,065,706****\$2,057,882**

This section provides funding in order to assist seniors with numerous activities that facilitate and promote the overall wellness of our elderly population. Services funded within this division include; legal and financial counseling, casework assessment, personal care, respite, escorted transportation services and information and assistance.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Senior Citizens Served - by Program*			
Health Insurance Information			
HIICAP	4,635	3,800	4,000
Older Adult Services & Information System			
OASIS Participants	5,760	5,100	6,000
Older Americans Act			
Financial Management	600	510	600
Transportation	519	520	520
Legal Services	646	500	500
Employment Services	25	30	30
Congregate Meals (Senior Centers)	165,787	165,000	165,000
Home Delivered Meals	86,000	89,000	86,000
Information/Referral	13,400	14,750	14,750
Family Caregiver Support Program	580	939	939
Supplemental Nutrition Assistance Program			
SNAP Home Delivered Meals	54,159	45,500	43,900
SNAP Congregate Meals	16,040	21,000	21,250
Community Services for the Elderly			
Benefit Assistance	5,971	6,150	6,150
Home Support	667	615	615
Adult Day Care Services	60	65	65
Expanded In-Home Services Program			
Home Support Services	480	530	530
Case Management	545	550	550
Wellness Programs			
Special Events	800	600	0
Caregiver Resource Center			
Caregiver Education	276	365	365
Health Promotion/Disease Prevention			
Health Promotion	1,202	1,000	1,000

\*All units of service are "people served" except for those noted as "meals"

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Youth Bureau (051-5600)**

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**DIVISION DESCRIPTION**

The Rochester-Monroe County Youth Bureau plans for and administers comprehensive youth services dedicated to the improvement of the lives of children and youth. Among the services funded are youth development programs, delinquency prevention programs, juvenile justice diversion programs, homeless youth services, recreational services and an annual Youth Conference. To assess these services, an annual plan recommending funding level priorities is developed and evaluated by the Youth Board. The board is appointed jointly by the Mayor of the City of Rochester and the Monroe County Executive.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	325,660	269,061
Expenses	27,282	19,635
Agency Contracts	2,443,268	1,919,834
Supplies and Materials	2,751	3,096
Employee Benefits	131,941	124,128
Interfund Transfers	318,624	190,758
<b>Total</b>	<b>3,249,526</b>	<b>2,526,512</b>
<b><u>Revenue</u></b>		
State Aid	2,288,716	1,988,770
Federal Aid	250,512	0
City of Rochester Funding	109,253	106,904
Other	8,172	0
<b>Total</b>	<b>2,656,653</b>	<b>2,095,674</b>
<b><u>Net County Support</u></b>	<b>592,873</b>	<b>430,838</b>

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**BUDGET HIGHLIGHTS**

***Personal Services, Expenses and Agency Contracts** in the amended budget include grant reappropriations and allocations received throughout the year. **Interfund Transfers** decreases due to lower rent costs.*

*Grant Funding for 2004 will be appropriated when received.*



**SECTION DESCRIPTIONS****2003****2004****Administration (5601)****\$700,367****\$539,653**

The Administration Section provides contract management, establishes goals for the Bureau, provides support to the citizen member Youth Board, networks with other funding agencies and planning groups and oversees the development of the Integrated County Plan for youth services. Additionally, this organization seeks out external funding sources, coordinates program development, and performs financial and clerical functions for the Bureau.

**Youth Contracts (5605)****\$1,134,207****\$1,126,700**

Appropriations fund city and county contracts for recreational and youth services. These projects provide constructive use of leisure time activities, crisis counseling, case management, school and neighborhood based services, housing for runaways, shelters, youth advocacy, positive youth development, after school programs, cultural and educational programs and municipal employment services. Funding levels for Youth Contracts are consistent with the state's level of support. Funding for the Community Asset Partnership Network program supports asset-based initiatives and positive youth development within communities throughout the city and the county.

**Runaway and Homeless Youth Services (5625)****\$400,982****\$400,862****HUD Supported Housing Services Program (5626)****\$250,512****\$0**

Runaway/Homeless Youth (RHY) funds provide for the coordination, planning and monitoring of a continuum of community-based services targeted toward youth, in accordance with the RHY Act. The Youth Bureau oversees and monitors current program services, as well as plans for the development of enhanced/new services to address gaps/obstacles to service the target population. Through this funding, the county contracts with not-for-profit agencies to provide 24-hour crisis counseling, shelter, case management, transitional housing and support services.

**Special Delinquency Prevention (5630)****\$459,767****\$459,297**

Appropriations within this section fund contracts with non-profit agencies for projects meeting delinquency prevention criteria as defined by the New York State Office of Children and Family Services and the Rochester-Monroe County Youth Bureau. Programs provided by these projects include housing for homeless youth, prevention/education programs, crisis intervention, truancy and violence prevention and positive youth development. Delinquency Prevention also allows the Youth Bureau to facilitate the development and implementation of youth/adult partnerships through the Youth Action Project a youth led approach to community solutions and also provides implementation of asset based actions.

**Integrated County Planning (5631)****\$66,218****\$0**

This project is funded by the NYS Office of Children and Family Services. Funds are used to provide personnel and operational support during the development of an Integrated County Plan (ICP). The purpose of an ICP is to align youth and family services, reduce risk factors, increase youth asset development and eliminate the duplication of services and overlap in planning activities. 2003 represented the fifth year of a five-year grant funded program. Planning activities were integrated into all aspects of Human and Health Services at the end of the grant to support implementation.

The Youth Bureau is in partnership with Human and Health Services, Department of Mental Health, Office of Probation - Community Corrections, the United Way of Greater Rochester, grant makers and other entities in the development of this Integrated County Plan. United Way Services Corporation serves as a fiduciary agent for the project.

**Youth Empowerment Initiative (5636)****\$185,895****\$0**

The Youth Bureau is the lead and coordinating agency of a grant through the NYS Department of Health. The purpose of the New York State Youth Empowerment Program Against Tobacco Use "Reality Check" grant is to build a youth development framework to empower teens to form and engage in partnerships with the goal of educating teens regarding the marketing techniques of big tobacco companies and reducing tobacco use among teens. The project award time is April 1, 2001 through March 31, 2004.

	<u>2003</u>	<u>2004</u>
<b>Monroe County Asset Ambassador Program (5637)</b>	<b>\$48,578</b>	<b>\$0</b>

Appropriations were applied for through a NYS Division of Criminal Justice Services member item legislative award. This initiative supported summer 2002 employment for youth as Asset Ambassadors in local municipalities and county government to assist communities and county departments in their asset building events. This initiative also supported a county-wide Community Assist Summit event held in March 2003 to partner with youth and adults representing communities across Monroe County to develop community plans to further the asset initiatives in their communities. The project award time frame was July 1, 2002 through March 31, 2003.

<b>Youth Development Initiatives (5640)</b>	<b>\$3,000</b>	<b>\$0</b>
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Appropriations are applied to local initiatives supporting positive youth development. These funds are administered through a fiduciary agent, Coordinated Care Services, Inc.

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### **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
NYS Office of Children and Family Services (OCFS) eligible funds claimed	99.8%	99.8%	99.8%
Additional (non-county) funding secured over and above the OCFS Resource Allocation Plan eligibility	\$378,124	\$229,124	\$229,124
Grant applications written with the Youth Bureau acting as the lead agency	10	10	10
Collaborative community grant application efforts	10	8	8
Best Practices Partners training programs offered	14	14	14
OCFS direct contracts that substantially meet or exceed contract standards	91%	92%	92%
Positive youth development presentations	15	16	12
Plans required by the Youth Bureau and HHS to be merged into the Integrated County Plan (ICP)	2	2	3
Youth served through Youth Development:			
Arts/Culture/Recreation	28,717	27,500	27,000
Youth Development Primary Prevention	17,206	16,000	16,000
Early Intervention Counseling	17,346	15,350	14,350
Runaway & Homeless Youth Services	816	800	800
Juvenile Justice Diversion	1,936	1,850	1,850
<b>Total Youth Served</b>	<b>66,021</b>	<b>61,500</b>	<b>60,000</b>

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Office of Mental Health (051-6000)**

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**DIVISION DESCRIPTION**

The Office of Mental Health is responsible for the planning, oversight and administration of a comprehensive community mental hygiene system for all residents of Monroe County. Activities include: community-wide assessment of mental hygiene service needs, service development, coordination and integration of voluntary, county and state mental hygiene services, coordination and integration of the mental hygiene services system with other service delivery systems, allocation of state and local funds, system oversight and encouragement of programs aimed at the prevention and treatment of mental illness, mental retardation, developmental disabilities, and alcohol and other substance abuse.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	765,181	677,442
Equipment	300	0
Expenses	621,109	621,153
Agency Contracts	29,759,261	20,447,058
Supplies & Materials	9,156	9,927
Employee Benefits	260,670	234,189
Interfund Transfers	274,302	228,872
<b>Total</b>	<b>31,689,979</b>	<b>22,218,641</b>
<b><u>Revenue</u></b>		
State Aid	27,950,803	19,156,604
Federal Aid	908,588	752,664
Charges to Other Departments	134,680	0
<b>Total</b>	<b>28,994,071</b>	<b>19,909,268</b>
<b><u>Net County Support</u></b>	<b>2,695,908</b>	<b>2,309,373</b>

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**BUDGET HIGHLIGHTS**

*This Division is partially Grant funded. The 2004 budget will be amended as grant funding is received.*

**SECTION DESCRIPTIONS****2003****2004****Administration (6001)****\$812,863****\$597,478**

This section is responsible for the fiscal and programmatic planning of all operations included in the network of mental hygiene services. In an effort to develop services which address the priority needs of the community, on-going planning is conducted in collaboration with consumers, state representatives, families, providers, and other service delivery systems that evaluate the mental hygiene needs of the community. The Director of Mental Health makes funding level and service development recommendations based on this evaluation process.

The Office of Mental Health contracts with Coordinated Care Services, Inc. (CCSI) for the management and coordination of community mental health, alcoholism and substance abuse, and developmental disabilities services in accordance with the local mental hygiene services plans. CCSI maintains subcontracts with community agencies for a comprehensive range of services within each of the mental hygiene disability areas.

**Mental Health Services (6010)****\$16,849,918****\$8,579,951**

CCSI maintains subcontracts with numerous community agencies for the provision of a range of emergency, crisis, outpatient treatment, residential and community support programs for adults, children and youth. Community support programs include a wide range of service options such as vocational support, respite, family support, self-help, consumer initiatives, socialization and recreation opportunities. There are a number of specialized mental health programs, targeting specific populations such as children, older adults, multicultural populations, Mentally Ill Chemical Abusers (MICA), homeless and those involved in the criminal justice system. Community mental health services are aimed at offering individuals and families treatment and support services that assist them in successfully living in the community, avoiding unnecessary hospitalization or out-of-home placement. Mental health services are funded through state aid, county support, United Way matching dollars, and agency voluntary contributions.

Priorities for 2004 include enhancement of services for seriously and persistently mentally ill adults and seriously emotionally disturbed children and their families, particularly, peer and non-traditional recovery oriented services, evidence-based practices and services for high need/high risk populations. Grant funding will be appropriated when received.

**Mental Retardation/Developmental  
Disabilities Services (6015)****\$3,295,465****\$2,130,230**

CCSI maintains subcontracts with not-for-profit community agencies for the provision of Mental Retardation/Developmental Disabilities (MR/DD) services to residents of Monroe County. In 2004, services will be provided by 10 subcontractor agencies. Local assistance funding, which consists of state aid, county support and voluntary match dollars, supports pre-vocational and vocational day services and a variety of community support programs.

Pre-vocational and vocational services include day training, sheltered workshop and supported employment programs. These programs provide a range of skills training, work opportunities and support services according to individual needs and preferences, aimed at assisting individuals in maximizing their individual vocational potential. Support services are provided for individuals with disabilities and their families, including information and referral, advocacy, public education and awareness, assistance in ensuring client rights, counseling and case management. Specialized clinical support services are also provided. A number of programs target specific population groups such as persons with epilepsy, older adults, children with severe handicaps and Hispanic individuals and families.

Appropriations in this division for 2004 are consistent with the state's anticipated level of support.

**Alcohol and Other Drug Services (6030)****\$9,136,992****\$9,335,477**

In 2004, CCSI will contract with numerous community agencies for the provision of alcoholism and substance abuse services. Programs offered by these subcontractor agencies include inpatient, outpatient and residential treatment, community residential living, prevention, intervention, education and information and referral services. Funding for these services involves state aid, county support and voluntary match contributions.

**2003**

**2004**

Residential and inpatient services include crisis care, detoxification, inpatient rehabilitation, residential treatment homes, halfway houses and supportive apartments. A number of these programs include specialized services which target females (pregnant and/or with children), individuals who are dually diagnosed (MICA), deaf/hard of hearing, HIV positive, and monolingual Spanish-speaking populations. Outpatient treatment services target a number of these populations as well. Funded outpatient programs service a high percentage of Medicaid and uninsured clients.

Prevention, intervention, education, and information and referral programs are provided for both adults and youth. These services range from general community education and awareness activities to intervention programs designed to reach specific target populations. Targeted populations include youth, children of alcoholics, deaf/hard of hearing, multicultural populations (Hispanics, Native Americans) and persons who are HIV positive. Prevention/intervention services are offered at a variety of school and community sites.

Appropriations in this section for 2004 are consistent with the state's anticipated level of support, including continuation of the Road to Recovery chemical dependency/criminal justice initiative.

**Primary Mental Health Project (6040)**

**\$476,886**

**\$399,900**

The Monroe County Office of Mental Health is the recipient of a Federal Substance Abuse and Mental Health Services Administration grant for a Primary Mental Health Project for pre-kindergarten children. The Monroe County Office of Mental Health contracts with the Children's Institute for this project. The Primary Mental Health Project (PMHP) has been nationally recognized as an effective program to prevent mental health problems early in a child's school career. PMHP has been adapted to meet the needs of 3 and 4 year olds and through this grant will serve 130 at-risk urban children per year. The project will be rigorously evaluated to determine its effectiveness with this age group.

**Clinic for Socio-Legal Services (6060)**

**\$717,855**

**\$775,605**

The Mental Health Clinic for Socio-Legal Services provides direct diagnostic, evaluation and supportive, crisis-oriented treatment services for individuals who are incarcerated at the Monroe County Jail and Correctional Facility. Services include crisis intervention, determination of competency to stand trial, referrals for follow-up treatment of clients and families and education of criminal justice personnel.

Assessment and treatment recommendation services are available to the courts, the Office of Probation-Community Corrections, Alternatives to Incarceration and Pretrial Services, and the New York State Division of Parole. Services are individualized for the client-specific situation, including the client's particular point of involvement in the Criminal Justice System.

The Assisted Outpatient Treatment (AOT) program (also known as "Kendra's Law) is operated at the Court Clinic. The AOT program serves individuals with serious mental illness who, due to noncompliance with outpatient treatment, require supervision in the community. Transition management is available to individuals with serious mental illness, to ensure that necessary services (e.g., mental health treatment, medications, basic needs) are available upon release from incarceration.

**Criminal Court Ordered Cases (6065)**

**\$400,000**

**\$400,000**

The Criminal Court Ordered Cases division funds the county share of costs for criminal court or family court ordered inpatient hospitalization for mental health evaluation and treatment.

The New York State Office of Mental Health and Office of Mental Retardation and Developmental Disabilities bills counties for forensic incarceration of inmates. A psychiatric evaluation, rather than a court order, determines whether an inmate requires treatment and should be transferred to a psychiatric facility.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Number of individuals in need accessing services:			
Office of Mental Health	32,548	33,200	33,800
Alcohol & Substance Abuse (Estimated for all Years)	14,500	14,500	15,000
Mental Retardation, Developmental Disabilities	17,586	17,760	17,940

**DEPARTMENT: Human and Health Services (051)**  
**DIVISION: Operations (051-9100)**

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**DIVISION DESCRIPTION**

This division provides support to departments located at 111 Westfall Road as well as several satellite offices. The services provided include a central telephone system, inter-departmental mail delivery, postage metering, messenger service, and a central supply stockroom.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	267,340	303,385
Expenses	529,632	724,744
Supplies and Materials	198,150	196,900
Employee Benefits	198,742	190,877
Interfund Transfers	146,320	190,621
<b>Total</b>	<b>1,340,184</b>	<b>1,606,527</b>
<b><u>Revenue</u></b>		
Transfers from Other Funds	1,340,184	1,606,527
<b>Total</b>	<b>1,340,184</b>	<b>1,606,527</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

***Personal Services** reflects funding of all authorized positions. **Expenses** reflects an increase in postage. **Interfund Transfers** reflects increases in vehicle and building maintenance.*

**SECTION DESCRIPTIONS****2003****2004****Administration (9101)****\$183,082****\$245,213**

This section coordinates and manages Building Service Operations activities. In addition to the supervision of division personnel, specific duties include the monitoring of changes in telephones and office space assignments. This section serves as a cost center for interdepartmental charges.

**Switchboard (9105)****\$121,569****\$125,476**

This section coordinates the central telephone system at 111 Westfall Road.

**Stockroom (9115)****\$306,280****\$317,138**

Central stockroom activities include the ordering, receiving, storage, and distribution of supplies and equipment.

**Mailroom (9120)****\$526,058****\$703,453**

Mailroom operations staff receive and distribute incoming mail and prepare outgoing mail for pickup by the United States Postal Service.

**Inter-Building Services (9125)****\$203,195****\$215,247**

This section transports mail, supplies, and other materials between the 111 Westfall Road and other Monroe County facilities.



## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b> <b>Full Time</b>	<b><u>Group</u></b>
1	Director of Human and Health Services	27
1	Child and Family Services Manager	22
1	Financial Assistance Services Manager	22
1	Office of Mental Health Director	22
1	Admin. of Mental Health Clinic for Socio-Legal Services	21
1	Deputy County Attorney I	21
1	HHS Operations Manager	20
1	HHS Special Programs Manager	20
1	Coordinator of Children's Center	19
1	Research Coordinator	19
1	Coordinator Staff Development	18
1	Office for the Aging Director	18
1	Rochester-Monroe County Youth Bureau Executive Director	18
1	Administrative Caseworker	59
3	Administrative Caseworker	17
1	Assistant Director Office for the Aging	17
1	Employment Coordinator	17
1	HHS Special Programs Administrator	17
1	Human Services Evaluation Coordinator	17
1	Older Adult Services Manager	17
1	Senior Staff Assistant	17
1	System Support Supervisor	17
1	Clinical Services Coordinator	16
1	Mental Hygiene Program Planner	16
1	Network Administrator I	16
1	Special Children's Services Administrator	16
1	Domestic Violence Program Coordinator	58
1	Emergency Housing Coordinator	58
2	Assistant Financial Assistance Services Manager	15
1	Community Liaison	15
1	Coordinator of Youth Projects	15
1	HHS Special Programs Coordinator	15
1	Information Services Business Analyst II	15
1	Juvenile Justice Planner	15
1	Nutrition Program Administrator	15
1	Runaway Youth Services Coordinator	15
1	Senior Human Services Planner	15
2	Senior Research Analyst	15
2	Systems Analyst	15
1	Youth Services Planner	15
30	Casework Supervisor	57
1	Principal Child Care Worker	57
1	Project Coord.-Devel. Disabled Children	57
1	Clinic Coordinator	14
1	Developmental Disabilities Clinician	14

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Management Analyst	14
1	Senior Court Nurse-Mental Health	14
1	Training Instructor	14
1	Associate Legal Assistant	56
1	Children's Project Coordinator	13
1	Contract Compliance Monitor - Office for the Aging	13
1	Drug & Alcohol Specialist	13
1	Early Intervention Services Supervisor	13
1	In-Home Services Coordinator	13
1	Research Analyst	13
1	Child Development Specialist	55
32	Senior Caseworker	55
1	Senior Energy Program Coordinator	55
1	Senior Legal Assistant	55
3	Supervising Child Care Worker	55
26	Supervising Examiner	55
3	Teacher	55
10	Assistant Health Services Coordinator	12
1	Assistant Health Services Coordinator-Bilingual	12
1	Community Relations Coordinator	12
2	Court Nurse-Mental Health	12
2	Dietary Consultant	12
1	Executive Secretary to Director of Human & Health Services	12
1	Human Resources Assistant	12
1	OASIS Program Manger	12
2	Program Analyst	12
2	Public Health Nurse	12
1	Senior Computer Operator	12
1	Senior Social Services Investigator	54
1	Supervising Emergency Housing Specialist	54
1	Asst. Supervisor of Office Services	11
4	Registered Nurse	11
187	Caseworker	53
8	Caseworker-Bilingual	53
6	Legal Assistant-Fair Hearing	53
5	Senior Child Care Worker	53
3	Senior Energy Program Evaluator	53
61	Senior Examiner	53
4	Senior Examiner-Bilingual	53
11	Social Services Investigator	53
1	Supervising Eligibility Evaluator	53
2	Administrative Secretary	10
5	Clerk Grade 1	10
1	Maintenance Mechanic 1	10
3	Secretary I	10
1	Secretary I-Stenographer	10
1	Senior Emergency Housing Specialist	52
1	Senior Control Clerk	9

<u><b>Total</b></u>	<u><b>Title</b></u>	<u><b>Group</b></u>
1	Stockroom Supervisor	9
1	Systems Assistant	9
31	Child Care Worker	51
2	Eligibility Evaluator II	51
221	Examiner	51
13	Examiner-Bilingual	51
1	Inventory Control Supervisor	8
3	Emergency Housing Specialist	50
5	Clerk Grade 2	7
11	Clerk Grade 2 with Typing	7
1	Secretary II	7
1	Senior Data Entry Operator	7
3	Child Care Visitation Worker	49
7	Eligibility Evaluator	49
17	Energy Program Evaluator	49
5	Identification Technician	49
1	Senior Telephone Operator	6
20	Clerk Grade 3	5
54	Clerk Grade 3 with Typing	5
2	Data Entry Operator	5
3	Driver-Messenger	5
1	Messenger - Stockkeeper	5
2	Receptionist	5
1	Receptionist-Typist	5
2	Telephone Operator	4
17	Casework Aide	46
1	Laborer Light	3
6	Clerk Typist	2
9	Clerk Grade 4	2
<hr/> 929	<b>Total Full Time</b>	

**Part Time**

1	Health Advocacy Specialist	13
1	Supervising Child Care Worker, Part Time	55
1	Supervising Examiner (48)	55
1	Assistant Nutritionist	12
1	Caseworker	53
15	Caseworker (48)	53
6	Caseworker, Per Diem	53
1	Senior Child Care Worker	53
1	Senior Examiner (48)	53
13	Child Care Worker	51
8	Examiner (48)	51
1	Emergency Housing Specialist (48)	50
3	Child Care Visitation Worker (48)	49
1	Energy Program Evaluator, Part Time	49
1	Senior Recreation Instructor, Part Time	6
1	Clerk III with typing	5
4	Application Examiner, Part Time	Hourly
1	Clerk Seasonal	Hourly
5	Clerk, Part Time	Hourly
1	Leadership Project Worker	Hourly
1	Senior Application Examiner	Hourly
68	<b>Total Part Time</b>	
<b>997</b>	<b>Total 2004</b>	